

Report
on
Planning Workshop for
Char Development and Settlement
Project (CDSP)
Supported Partners

Duration: July 19 - 20, 2000

Venue: BRAC Centre, 75, Mohakhali, Dhaka

Organizer: BRAC

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1. Introduction:

A twoday Planning workshop for Char Development and Settlement Project (CDSP) Supported Partners was organized by BRAC on July 19-20, 2000 at BRAC Centre, Dhaka. The participants of five partner NGOs joined the workshop with a view to prepare the program schedule and budget for their respective organization to develop the community of the Char area. The partner NGOs were: Dwip Unnayan Sangstha (DUS), Young Power in Social Action (YPSA), Sagorika Samaj Unnayan Sangstha (SSUS), Unnayan Parikalpanay Manush (UPOMA) and N-RAS. The representative of Char Development and Settlement Project also joined the workshop. The Planning Workshop was designed with inputs from a number of experts who gave their time and expertise to present their own experiences and took part in the discussion. All the sector specialists of BRAC described their respective components and implementing strategies for providing some guidelines in designing action plan. The representatives of Palli Korma Sahayak Foundation (PKSF) and Association for Land Reforms and Development (ALRD) joined the workshop and gave suggestions regarding the development of the Char areas.

The two days workshop was started at 8.30 a.m. on July 19,2000 with registration of the participants. The workshop was inaugurated by Mr.Aminul Alam, Deputy Executive Director, BRAC at 9.00 a.m. and continued up to 5.30 p.m. on July 20,2000. Director General of the Directorate of Agriculture and the Director General of the Directorate of Livestock services joined the workshop and ensured possible support for the development of the char areas. The Planning Workshop was coordinated by Dr. Golam Samdani Fakir,Director, Training Division and Mr. Shabbir Ahmed Chowdhury, Programme Coordinator, BUP & CHT of BRAC. All kinds of required logistic supports were provided to the partners for making it a success.

2. Objectives of the workshop

Dr. Golam Samdani Fakir Director, Training Division BRAC and Mr. Shabbir Ahmed Chowdhury explained the objectives of the Planning Workshop in the commencement.

- a) Sharing experiences on CDSP among the partner NGOs.
- b) Establishing linkage with resource providing organisations (PKSF, ALRD, Directorate of Agriculture and Livestock).
- c) Sharing BRAC experiences with the partner NGOs
- d) Preparing action plan on as per given budget.

3. Overview of CDSP

Ms. Nuzuli Begum Gender and NGO Adviser of Char Development and Settlement Project (CDSP) tried to provide a basic background about programmatic and strategic evolution of CDSP. The Land Reclamation Project was started experimentally in 1979 in the char area. At the end of the reclamation work CDSP introduced land distribution activities. They distributed land among 897 households through thirty *samity*. But it was not enough. They felt the need of multi-sectoral developmental activity to change the life situation of the people of the char area. Then CDSP took over some income generating activities like agriculture, fisheries, forestry, poultry and livestock, education and health services for the poor of the char areas.

CDSP-I was established in the month of September, 1994. However since 1st October, 1999 CDSP-II started bringing a lot of changes in the light of experience of the past.

The objectives of CDSP-II as follows:

- To promote an institutional environment that sustains the proposed CDSP II intervention
- To accumulate data and knowledge on coastal char development
- To improve the economic and social situation of the people in the coastal chars in sustainable way

With a view to achieve these objectives the CDSP authority stressed on the capacity development. CDSP took initiative regarding capacity development in collaboration with the five ministries as well as divisions of the govt. of Bangladesh formally.

These are:

01. Ministry of Water Resource
02. Ministry of Local Government, Rural Development and Cooperative
03. Department of Public Health Engineering
04. Ministry of Land
05. Ministry of Agriculture.

The workers of these Govt. organizations are involved on various types of capacity development activities in the char area. Besides the NGOs are also engaged in building capacity for the people of char areas informally. The bridges, culverts and roads are being built to develop the infrastructural communication which is essential for national development. Now the watershed concept is going on. As a result the canals, rivers and fields are highly watched by the authority so that these are not hampered after the embankment. The DPHE plays a vital role in the sinking of Tube wells and its maintenance. But CDSP works to change the behavior of the people of the char areas regarding drinking water. The department of forestry has built up a working relationship with the NGOs of the char areas. Both the parties are involved in afforestation.

This is the matter of repentance that people have no social life in this area. They have no social cohesiveness. Every individual are unknown to each other. A tense situation always prevails there owing to the absence of social relationship. So creating the social relationship is essential in this moment for the people of the char areas.

In response to the above mentioned situation Dr. Fakir commented that the promotion of social capital among the people of the char area in need for their development. Only the infrastructure development would not be able to bring the real progress in their human life.

4. Role of BRAC in CDSP

In this workshop most of the sector specialists, three Program Coordinators including Deputy Executive Director of BRAC joined and shared their experiences regarding the development of the char areas.

In the inaugural speech Mr. Aminul Alam Deputy Executive Director, BRAC opined that all the NGOs should introduce credit component in their respective program. "Polli Karmo Sahayak Foundation (PKSF) and NCU of BRAC can help in this regard" he added.

Mr. Atiq un nabi Program Coordinator, RDP, BRAC said that CDSP is being supported by the government of Netherland. After the involvement of BRAC some areas were identified for doing the developmental work. He expressed that the land management of char area as is a difficult task and suggested to develop the capacity on planning, organizing, motivating, coordinating, controlling, supervision, monitoring, communication and community mobilization of every working staffs in the char areas.

Mr. Sunil Kumar Gosh Program Manager, Education Support Program (ESP) briefed about his programme and urged every NGOs, working in the char areas to collect profile for introducing education program in their respective organization. Mr. RMG Kabir Chowdhury Manager, NGO Cooperation Unit (NCU) explained the objectives and strategies of his program. He described criterias to give support any organization working the char areas. He also urged to collect profile. Besides most of the sectors specialists described their respective sector's objectives and implementing strategies what would help to take intervention to generate income and employment opportunity in the char areas. (see the annexure)

5. Other Efforts

With a view to mitigate the problems of the char areas BRAC sought the cooperation of the other two NGOs working in the same row. Ms. Parveen Mahmood also attended the workshop on behalf of Polli Kormo Sahayak Foundation (PKSF). She explained the background and objectives of Polli Kormo Sahayak Foundation. She informed the session that special program may be taken for hard core poor. Besides she replied several questions regarding their organizational discipline.

Mr. Shafiullah, Program Coordinator, Association for Land Reforms and Development (ALRD) termed ALRD as "land affairs coordinating organization" and described its activities done in the past. "ALRD has also played an advocacy role to bring amendment in the Bangladesh Parliament regarding Vested Property Act" he said. He said that ALRD usually forms a monitoring group for the publicity to make aware the people during the time of land survey. He informed that it create pressure through community mobilization and rally at any land affairs problems.

"For this ALRD wants to make networking of NGOs. He urged everybody to become the member of ALRD and described the procedures in terms of getting membership. He said that ALRD also conducts the land awareness training for the members of the partner organizations.

6. Role of the Govt. machinery for alleviating poverty in char areas

BRAC as organizer of the workshop also sought assistance and advice from the two high officials of Government of Bangladesh regarding the alleviating of poverty for the inhabitants of the char areas. They also responded to the BRAC's call and expressed their suggestions to create some income generating activities. One of them was Mr. Enamul Haque Director General, Directorate of Agriculture and another was Dr. Quazi Abdul Fattah Director General, Directorate of Livestock service. Md. Enamul Haque said that the target group of the department of agriculture is always all kinds of farmers. "Crops diversification has played a vital role in the production what helped to increase the gross domestic product (GDP)" he added. In terms of homestead plantation he advised to plant the multipurpose tree what can give us shade, fruit and timber at a time. He urged to plant trees in a planned way at every grave yards, markets, roadsides and the premises of the academic institutions across the country. He also emphasized on the plantation of indigenous tree like berry tree, palm tree, *Nim* tree, wood apple tree for fruit, timber and herbal medicine. "We can plant thorny tree like date tree, plum tree and *bablah* tree etc. which needs no fence" he said. He gives importance on grafting also. In reply to a question he suggested to plant papaw and banana tree for quick growing, guava for semi-quick growing, coconut, sugar apple, hog plum tree for salinity, almond and *Gima Kalmi* for sand in the char areas. He assured by giving all sorts of cooperation at all levels in terms of the development of the char area.

Mr. Kazi Abdul Fattah, Director General of the Directorate of Livestock services commented that livestock is very useful for the people of the char or coastal belt. He informed that ten NGOs are still working in collaboration with the DLS of the Govt. of Bangladesh. He emphasized on rearing of sheep, buffalo and Cows in the char areas. Even he preferred the Sheep in terms of rearing which needs less input. About 20% people are fully and 50% people are partially depends on livestock of the total people of Bangladesh. He repented for not having 'land use map' in our

country. "It indicates the right crops in the right land. It can escape the land exploitation" he added. He further emphasized on rearing of Poultry and Duck which is the traditional culture of Bangladesh in income generating activity that needs only training, motivation and follow up. He urged the development practitioners to minimize the gap with the rural people. He informed the house that there are more than one lakh poultry farms in Bangladesh at present. He opined that the per capita income may be promoted to US\$ 500 only using appropriate technology in terms of resource utilization in Bangladesh. In a reply to a question he stressed the rapport building as well as understanding between the GO and NGO workers at all levels to get support in various aspect.

7. Program wise training schedule and budget preparation for CDSP partner NGOs.

In fact, the preparation of action plan on training activities was the main objective of the planning workshop. Three persons including the Executive Director of each NGOs joined the workshop according to prior decision. They worked hard to prepare their action plan. Dr. Fakir and Mr. Chowdhury gave some theoretical knowledge and ideas on the preparation of action plan so that they could it easily.

Mr. Saidul Haque a BRAC personnel guided them giving full cooperation all the time. Md. Saidul Haque distributed 14000 household among five NGOs in the interest of the preparation of budget as follows:

Sagarika Samaj Unnayan Sangstha	-	3841
Unnayan Parikalpanay Manush	-	3168
N-RAS	-	2445
Dwip Unnayan Sangstha	-	2500
Young Power in Social Action	-	2000

Mr. Shabbir Ahmed Chowdhury oriented on time-frame regarding program wise training schedule during 2000 - 2004. To the last five NGOs sat separately in the classroom and worked to prepare the budget. They worked up to 5 pm without any recess and went to the BRAC Guest House. They continued their work at night at the BRAC Guest House. On the second day of the workshop they presented their respective action plan on training activities and budgetary plan in the workshop. The participants gave some feedback on their action plan and they were asked to incorporate those suggestions in their plan. Finally, it was decided that each NGOs would submit the final and fresh copy of training schedule and budgetary plan before or on July 30, 2000 to Mr. Shabbir Ahmed Chowdhury PC, BUP & CHT, BRAC.

Conclusion:

The char area is really inaccessible. It is very difficult to implement development activities in those areas. The above mentioned locally based five NGOs who will implement development activities have the experience in working in char areas and BRAC will maintain coordination with the NGOs for successful implementation of the development activities

ANNEXURE

Homestead Crops Cultivation Programme for CDSP partner NGOs

Programme Development Framework

1. **Farmer Selection** out of total no. of beneficiaries of the NGO
2. **Model Farmer Selection**
 - a. 200 Farmers per NGO
 - b. Land 20-25 decimals per farmer
 - c. Income will be Tk.400-500 per decimal per year
3. **Training of model farmers**
 - a. 3 days training in the NGO office venue
 - b. 200 farmers training per NGO in the 1st year
4. **Training of general farmers**
 - a. One day training for 30% of household members per NGO
 - b. In 2 years total training should be completed
 - c. There will be crop wise training
5. **Supply of seeds and credit support**
6. **Technical support**

Social Forestry Programme for CDSP partner NGOs

Programme Development Framework

1. Horticulture Nursery

- a. Nurseries training for 6 days
- b. 20 nurseries per NGOs
- c. Technical follow-up
- d. one nurseries will produce 10000 to 15000 seedlings and will sell per year

2. Homestead plantation

- a. Homestead plantation training for 2800 (20% of total members) members for 2 days in 3 years

Human Rights and Legal Education Programme for CDSP partner NGOs

Programme Development Framework

1. Programme orientation to all the staff of the respective NGO.

2. Paralegal Shebika Selection

- a. One shebika for 300 household
- b. One shebika will work in 5 kilometers radius of her house

3. Shebika training (TARC based)

- a. Total shebika will be calculated on the basis of household covered by the respective NGO
- b. Each shebika will receive training on four modules. Each module one week. i.e, each shebika will come to TARC four times.
- c. In four months the training will be completed
- d. One day refresher for the shebika before attending the next course
- e. One day refresher within 7 days of completion of whole course(four modules). This refresher will be held at NGO office venue.
- f. During the training period i.e, within four months the paralegal staff will organize paralegal classes for each shebika.
- g. Yearly shebika refreshers will be held at TARC level.

4. Staff training (TARC based)

- a. Five staff per NGO
- b. Staff should be trained on paralegal and legal aid
 - : 2 weeks course on basic operation on HRLE
 - : 2 weeks on legal aid and gender
 - : one week yearly refreshers
- c. Staff should prepare target plan

5. Organize paralegal class:

- a. No. of participants per class will be 25
- b. Each Participant will contribute Tk. 10 per course
- c. Class will run for 30 days and 2 to 3 hours per day
- d. Total lessons are 28. One day mid term review, law implementing committee formation of 3 members and in the closing day again review, cassette listening and committee finalization

6. Local community leaders one day workshop at NGO office (yearly): 30 participants.

- a. 2 workshops per NGO per year
- b. Participants of the workshop will be social, village, religious leaders, Local govt. Imam, Kazi, law implementation committee members.
- c. Per workshop cost is Tk.1000

Poultry and Livestock Programme for CDSP partner NGOs

Programme Development Framework

- 1. Baseline survey of poultry birds**
- 2. Poultry worker selection and training**
 - a. one poultry worker for 1500 birds
 - b. 6 days training of 30 poultry worker per NGO
 - c. training will be held at NGO office venue
- 3. Supply of chicks to chick rearing unit**
- 4. Key rearer selection and training**
 - a. Total key rearers will be 40% of the household of the respective NGO
 - b. One days training in the field
 - c. Supply of birds to the key rearers will beat cost from BRAC or other sources
- 5. Cow and Goat rearer training (600 per NGO)**
- 6. Grass cultivation training (115 per NGO)**

Health Programme for CDSP partner NGOs

Programme Development Framework

Goal : To improve and sustain the availability of prevention and basic curative health care services by creating , promoting and strengthening of essential health care system in working areas

Objectives : The major objectives of the programme are to(by the end of 2004)

- Increase contraceptive prevalence rate to 60%
- Increase Slab-Latrines installation and its use rate to 60%
- Make safe water accessible to 98% HHs
- 85% of the under 1 year children and pregnant women of the target group will be immunised
- Increase and maintain vitamin A capsule distribution to the 85% of the target group
- Each Shasthya Shebika treat 30 patient on an average per month

Components of EHC programme are

1. Health and Nutrition Education
2. Water and Sanitation
3. Family Planning
4. Immunisation
5. Basic Curative Services

OPERATION STRATEGY

1. Survey :

To implement the programme organiser (PO) for carryout door to door baseline surveys within programme command areas. The aim is to determine the health status of the rural communities. Among the indicators that are surveyed is the present status of latrines, tube-wells, eligible couple for family planning and immunization.

2. Shebika selection:

The next step of survey is the selection of Shasthya Shebika from the community as health volunteers who implement the programme. The major task of the Shebika is to disseminate preventive, promotive and common curative health measures. The criteria adopted for selection are that the Shebika should be married within 25-35 age group. After selection, BRAC put them through an 18 day basic training course. Each Shebika is responsible for 300 household.

3. Programme:

- a. Health and Nutrition Education: Every working day 2 Health forums are organised by POs with assistance from the Shebikas.
- b Water and Sanitation: Slab ring production centres are established. Shebika promote the sale of slab ring to the villagers and they get a service charge of Tk. 20 per slab and Tk. 5 per ring, Shebika also encourage to use safe water for drinking and washing purposes.
- c The Shebika encourage couples to use modern method of contraceptives. They supply contraceptives. They also communicate with Govt. workers for contraceptives methods.

d. Immunization

e. Basic Curative Services

f. Education to:

- women
- UP chairman
- School teachers and students
- village doctors and Imams
- Local élites

g. Mode of education

- forums
- household visits
- individual contacts
- printing manuals

h. Procurement of deep tubewell

- contract Danida for additional deep tubewell
- other sources
- alternative sources of drinking water(if Arsenic exist, find out how to medicate)

i. Production of Slab-Latrine

A. Private producer

B. Establishment of production centre

A. Private Producers

- mapping of private producers
- training of private producers for qualitative production

B. Establishment of Production Centres

- centre selection
- selection of mansion and training
- fund placement
- procurement of materials
- Sanitation production centre

6. Propose Training

Course

Duration

-Mansion and private producer	6 days
-Orientation of health issues	3 days
-Orientation of Imam	1 day
-Orientation of UP chairman	1 day
-Orientation of primary school teachers	1 day
-Orientation of health and family planning staff	1 day
- S.S basic training	18 days
- TBA training	6 days
- Orientation of local NGO worker	1 day
-Refreshers per month	1 day

7. Shastha Shebika

- one s.s for 300 households

*Planning Workshop
For
Char Development and Settlement Project
(CDSP) Supported Partners*

Tentative Programme Schedule

Date: July 19-20, 2000

Venue: BRAC Centre (2nd Floor)
75 Mohakhali
Dhaka-1212

Organizer: BRAC

Day- 1
Wednesday, July 19, 2000

0830 hours	Registration
0900 hours	Introduction
0930 hours	Overview of CDSP
1000 hours	Tea Break
1030 hours	Role of BRAC in CDSP
1130 hours	Planning of the project by partner NGOs
1300 hours	Lunch
1330 hours	Continuation of the above
1630 hours	Tea Break
1645 hours	Continuation of the above
1800 hours	Evening assignment: Work on Project Planning

Day-2

Thursday, July 20, 2000

0830 hours	Check in and presentation by the respective NGOs and feedback
1030 hours	Tea Break
1200 hours	Final presentation by the respective NGOs by incorporating feedback
1300 hours	Lunch Break
1330 hours	Role of PKSf in assisting NGOs for alleviating poverty in char areas
1430 hours	Role of Govt. Agriculture department for alleviating poverty in char areas
1530 hours	Role of Govt. poultry and Livestock directorate for alleviating poverty in char areas
1630 hours	Role of ALRD in assisting NGOs in char areas
1700 hours	Reflection session and Closing

Planning Workshop of CDSP Partner NGOs

Venue: BRAC Centre, 75, Mohakhali, Dhaka

Duration: 19-20 July, 2000

List of Participants

S #	Name	Designation	Name of NGO
01	Md. Abdul Hoq	F.C.	UPOMA
02	Md. Abdul Hadi	P.O.	UPOMA
03	Tamzid Uddin	T.C.	DUS
04	Saiful Islam	D.M.	DUS
05	Md. Arfur Rahman	Chief Executive	YPSA
06	Md. Mahabubor Rahman	Co-ordinator (Prog.)	YPSA
07	Palash Kumar Chowdhury	Co-ordinator (Finance & Adm.)	YPSA
08	Fatema Begum	Co-ordinator	N-RAS. Noakhali
09	Md. Abul Hashem	Chief Executive	N-RAS
10	Md. Sohal Uddin	G.F.	N-RAS
11	Md. Mizanur Rahman	S.S (Social Forestry)	BRAC-CDSP
12	Dilip Kumar Pandit	S.S (HRLE)	BRAC-CDSP
13	Md. Abdullah Al Helal	S.S (P/L)	BRAC-CDSP
14	Md. Azahar Ali	S.S (W.S.&H.Ed.)	BRAC-CDSP
15	Md. Mohibullah	Training Coordinator	SSUS
16	Md. Zahir Uddin	Field Coordinator	SSUS
17	Md. Ruhul Matin	Director	SSUS
18	Md. Rafizul Alam	Executive Director	DUS
19	Nujulee Begum	Gender and NGO Advisor	CDSP-II
20	Md. Omr Faruk	Field Coordinator	CDSP-II
21	Amalendu Kundu	Chief Executive	UPOMA
22	Md. Saidur Rahman	Senior Area Manager	BRAC-CDSP

NGO wise Planning and Budget

(2000-2004)



সাগরিকা সমাজ উন্নয়ন সংস্থা SAGARIKA SAMAJ UNNAYAN SANGSTHA

Reg. No. 468 Noa-34, Dated : 08-01-86
Reg. No. FDO/R-343, Dated : 28-01-90

৩১/৭/২০০০

প্রকল্প পরিচালক (ব্রাক)
কমিউনিটি উন্নয়ন প্রকল্প(সি.ডি.পি)
সি.ডি.এস.পি-১।

জনাব,

গত ১৯-২০/৭/২০০০ সালের কর্মশালার আলোকে এবং পরবর্তীতে আপনার নোয়াখালী রিজনাল অফিসের কর্মকর্তা ও ঢাকা অফিস হতে আগত জনাব জামান সাহেবের সাথে আলোচনা ক্রমে বাজেট প্রনয়ন করে অত্র পত্রের সাথে প্রেরন করিলাম। E C সভার কার্য বিবরনী নং ১৮৫ (সত্যায়িত) প্রয়োজনীয় ব্যবস্থা গ্রহণের জন্য অত্র পত্রের সাথে সংযুক্ত করা হলো।

আপনার সহযোগীতা একান্ত ভাবে কাম্য।

ধন্যবাদান্তে

R. M. Latif
(মোঃ রুমুল মতিন) ৩১/৭/২০০০.
পরিচালক

সংযুক্তি :- ১/ বাজেট -(প্রশিক্ষন কর্মী / উপকারভোগী/ বেতন ভাতা ইত্যাদি)
২/ E C সভার কার্য বিবরনী নং-১৮৫।



সাগরিকা সমাজ উন্নয়ন সংস্থা SAGARIKA SAMAJ UNNAYAN SANGSTHA

Reg. No. 468 Noa-34, Dated : 08-01-86

Reg. No. FDO/R-343, Dated : 28-01-90

হুবু কপি

সভার কার্য বিবরণী নং-১৮৫

থানা- সদর, জিলা- নোয়াখালী।

স্থান- অফিস কক্ষ,

সময়ঃ-বিকাল-৪টা

তাঃ-২৭/০৭/২০০০

- ২। এই সভা ব্র্যাক এর সাথে Community Development Project সম্পর্কিত Agreement সম্পাদন করা এবং যাবতীয় কাগজ পত্র সই করার জন্য সংস্থার পরিচালক সাহেবকে ক্ষমতা প্রদান করছে। উক্ত Project হিসাব নম্বর ৩৯০৪ (তিন হাজার নয় শত চার) এর মাধ্যমে পরিচালিত হবে যাহা পূর্বে CVDP নামে অভিহিত ছিল। উক্ত হিসাবটি পরিচালনা করবেন সংস্থার হিসাব রক্ষক(বাধ্যতামূলক) এবং সভাপতি বা পরিচালক (যে কোন একজন) যৌথভাবে।

সত্যসিদ্ধি
সীল (মোহর)
২৭/০৭/০০
সভাপতি
সাগরিকা সমাজ উন্নয়ন সংস্থা

Mailling Address :

Village & P.O. : Charbata, Thana : Sadar, Dist. : Noakhali.

SAGARIKA SAMAJ UNNAYAN SANGHATHA.

CDSP-II

Budget Details of Staffs Salaries & Benifite

Name of Expenditure	Description			Budget(2000-2001)	Budget(2001-2002)	Budget(2002-2003)	Total
	Nos	Per year Month	Unite Cost	July-June	July-June	July-June	
				With One Month Bonus	With One Month Bonus	With One Month Bonus	
				5% P.F.Per Month	5% P.F.Per Month	5% P.F.Per Month	
(A) Existing Staffs							
1. Partly Salary of Director	1	13	2000	26000	26000	26000	78000
P.F. 5%				1200	1200	1200	3600
2. Field Co-ordinator	1	13	5500	71500	71500	71500	214500
P.F. 5%				3300	3300	3300	9900
3. Group Facilitator	10	13	3630	471900	471900	471900	1415700
P.F. 5%				21780	21780	21780	65340
4.Group Facilitator (New)	3	12	3000	108000	117000	117000	342000
P.F. 5%				4950	5400	5400	15750
5. Cook & Night Guard M=F	2	13	1800	46800	46800	46800	140400
P.F. 5%				2160	2160	2160	6480
T. Allowance Fixed for F.W	6	12	300	21600	21600	21600	64800
Sub Total				779190	788640	788640	2356470
(B) Support Staff: AC- Computer OP.Parttime	2	13	1597	41524	41524	41524	124572
P.F. 5%				1876	1876	1876	5628
Grand Total				822590	832040	832040	2486670

SAGARIKA SAMAJ UNNAYAN SANGHATHA,
CDSP-II
BUDGET DETAILS OPERATIONAL SUPPORT

#	Item of Budget	Nos	Duration Month	Unite Cost	Budget (2000-2001) July-June	Budget (2001-2002) July-June	Budget (2002-2003) July-June	Total
1	Stationary	-8	36	740	8880	8880	8880	26640 ✓
2	Fuel	-	36	1000	12000	12000	12000	36000 ✓
3	Motor.C.Maintenance	-	36	562	6750	6750	6750	20250 ✓
4	Bi-cycle	4	-	4000	16000	-	-	16000 ✓
5	By Cycle Maintenance	-	36	100	9600	9600	9600	28800 ✓
6	Rain Cort	8	-	-	4800	-	4800	9600 ✓
7	Umbrella	8	-	120	960	960	960	2880 ✓
8	Audit Fee	-	-	5000	5000	5000	5000	15000 ✓
9	Co-ordination Meeting	12	-	500	6000	6000	6000	18000 ✓
10	T.and Conveyance	-	36	500	6000	6000	6000	18000 ✓
11	Entertenment	-	36	300	3600	3600	3600	10800 ✓
12	Office Rent	-	36	600	7200	7200	7200	21600 ✓
13	Furniture	-	-	-	13200	-	-	13200 ✓
14	Postage & Telephone	-	12	300	3600	3600	3600	10800 ✓
15	Computer Accessories	-	-	-	1380	1380	1380	4140 ✓
16	Toch Light & Battery of NG	-	-	-	538	300	300	1138 ✓
17	Bank Charge	-	-	2000	2000	2000	2000	6000 ✓
18	Partner O.Cordination Meeting	-	-	-	1200	1200	1200	3600 ✓
19	HRLE Sabika Honourern	-	-	-	11000	11000	11000	33000 ✓
	Grand Total=				119708	85470	90270	295448

SAGARIKA SAMAJ UNNAYAN SUNGHTA.

CDSP-II

SALARY AND BENEFITS.

Name of Expenditure	July 2000	November October 2000	January- April 2001	May- August 2001	September- December 2001	January- April 2002	May- August 2002	September- December 2002	January- April 2003	May-June 2003	Total
(A) Existing Staff											
1. Partly Salary of Director	8,000	6,000	8,000	8,000	10,000	8,000	8,000	10,000	8,000	4000	78,000
P.F 5%		200	400	400	400	400	400	400	400	200	3,600
2. Field Co-ordinator	22,000	16,500	22,000	22,000	27,500	22,000	22,000	27,500	22,000	11000	2,14,500
P.F 5%		550	1,100	1,100	1,100	1,100	1,100	1,100	1,100	550	9,900
3. Group Facilitator	1,45,200	1,08,900	1,45,200	1,45,200	1,81,500	1,45,200	1,45,200	1,81,500	1,45,200	72,600	14,15,700
P.F 5%		3,630	7,260	7,260	7,260	7,260	7,260	7,260	7,260	3630	65,340
4. Group Facilitator (new)	27,000	27,000	36,000	36,000	45,000	36,000	36,000	45,000	36,000	18000	3,42,000
P.F 5%		900	1,800	1,800	1,800	1,800	1,800	1,800	1,800	900	16,750
5. Cook + N guard	14,400	10,800	14,400	14,400	18,000	14,400	14,400	18,000	14,400	7200	1,40,400
P.F 5%		360	720	720	720	720	720	720	720	260	6,480
6. Traveling & Conveyance	7,200	3,600	7,200	7,200	7,200	7,200	7,200	7,200	7,200	3600	64,800
Sub Total (A)	2,34,000	1,78,440	2,44,080	2,44,080	3,00,480	2,44,080	2,44,080	3,00,480	2,44,080	1,22,040	23,56,470
(B) 1. Support Staff Ac& Comp-Operator	13841	6921	13841	13841	13842	13841	13841	13842	13841	6921	1,24,572
P.F 5%		313	625	625	625	625	625	626	625	313	5628
Sub Total (B)	14466	7234	14466	14466	14468	14466	14466	14468	14466	7234	1,30,200
Grand Total (A+B)	2,49,466	1,85,674	2,58,546	2,58,546	3,14,948	2,58,546	2,58,546	3,14,948	2,58,546	1,29,274	24,86,670

R. Martin
Director
Sagarika Samaj Unnayan Sangathan
100, G. K. Road, Sadar, Kolkata

SAGARIKA SAMAJ UNNAYAN SUNGHTHA.

CDSP-II

OPERATIONAL SUPPORT

Name of Expenditure	July-October 2000	November-December 2000	January-April 2001	May-August 2001	September-December 2001	January-April 2002	May-August 2002	September-December 2002	January-April 2003	May-June 2003	Total
1. Stationery	3,580	1,170	2,960	2,960	2,960	2,960	2,960	2,960	2,960	1,170	26,640
2. Fuel	4,000	2,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	2,000	36,000
3. Motor Cycle maintenance	2250	1125	2250	2250	2250	2250	2250	2250	2250	1125	20250
4. By Cycle	16,000	-	-	-	-	-	-	-	-	-	16,000
5. By Cycle maintenance	3,000	1,500	3,600	3,200	3,200	3,200	3,200	3,200	3,200	1,500	28,800
6. Rain Coat	4,800	-	-	-	-	-	-	-	4,800	-	9,600
7. Umbrella	960	-	-	-	-	960	-	-	960	-	2,880
8. Audit Fees	-	-	5,000	-	-	-	5,000	-	-	5,000	15,000
9. Co-ordination meeting	2,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,000	18,000
10. T&C Allowance	2,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,000	18,000
11. Entertainment	1,200	600	1,200	1,200	1,200	1,200	1,200	1,200	1,200	600	10,800
12. Office Rent-P.o coordination meeting	2,400	1,200	2,400	2,400	2,400	2,400	2,400	2,400	2,400	1,200	21,600
13. Postage & Telegram	1,200	600	1,200	1,200	1,200	1,200	1,200	1,200	1,200	600	10,800
14. Furniture use	13,200	-	-	-	-	-	-	-	-	-	13,200
15. T. light Batary & Karosin etc	300	60	119	100	100	100	100	100	100	59	1,138
16. Bank Change	300	350	1,000	500	500	1,000	500	500	1,000	350	6,000
17. Computer Accessories	-	-	1,380	-	-	1,380	-	-	1,380	-	4,140
18. Partner or Co-ordination	1,200	-	4400	4400	4400	1,200	-	-	1,200	-	3,600
19. HPLE Sabika Hanuman	-	-	-	-	-	4400	4400	4400	4400	2200	33000
Total	58390	10605	33599	26210	26210	30250	31210	26210	35050	17864	295448

Ram Kumar
Director
Sagarika Samaj Unnayan Sanghtha
Chhat Gula, Sadar, Noida

BRAC

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4TH MONTHLY BREAK DOWN BUDGET OF STAFF TRAINING, BENEFICIARIES TRAINING & REFRESHERS FOR THE PERIOD OF JULY 2000- JUNE 2003 FOR CDSP PARTNER NGOS

NAME OF NGO : SAGARIKA SAMAJ UNNAYAN SANGSTHA.

Budget Of Expenditure	July-Oct 2000	Nov-Dec 2000	Jan-Apr 2001	May-Aug 2001	Sep-Dec 2001	Jan-Apr 2002	May-Aug 2002	Sep-Dec 2002	Jan-Apr 2003	May-Jun 2003	Total
A. Homestead Corp Cultivation											
1. Tr. Of Model Farmers.	77 50	7750	15501	15501	15501	15501	7551				85,255
2. Tr. Of General Farmers.	28257	14129	28257	28257	24725	24725	14130				162840
Sub Total	36007	21879	43758	43758	40226	40226	21881				2,47,735
B. Social Forestry											
1. Horticulture Nurtures Tr.				9600							9600
2. Homestead Plantation Tr.	11427	11,427	19,044	22,853	22,854	19,044	7,617				1,14,267
Sub Total	11427	11,427	19,044	32,453	22,854	19,044	7,617				1,23,867
C. Human Right Legal Edu.											
1. Paralegal Shabika Tr.			2,00,446								2,00,446
2. Local Community Leader Workshop.			201446	1000	-	1000	1000	1000	1000		2,06,446
D. Poultry And Livestock											
1. Poultry Worker Tr.			21802								21802
2. Key Rerer Tr.	20650	11800	20650	20650	29500	29500	17700				150450
3. Cow & Got Rearer Tr.		1450	2900	1450	1450	2900	1450				11600
4. Grass Cultivation Tr.			1950								1950
Sub Total	20650	13250	47302	22100	30950	32400	19150				1,85,820

R. M. Latif
(MD. ROHOL MATIN)
Director
Sagarika Samaj Unnayan Sangstha
Char Bata, Sadar, Nakkhali

Page-02

Budget Of Expenditure		July-Oct 2000	Nov-Dec 2000	Jan-Apr 2001	May-Aug 2001	Sep-Dec 2001	Jan-Apr 2002	May-Aug 2002	Sep-Dec 2002	Jan-Apr 2003	May-Jun 2003	Total
E.	<u>Water and sanitation & Health education.</u>											
1.	Orientation of Staff.				2460							2460
2.	Orientation of Health Issues.	9200	4600	9200	9200	9200	9200	4600				55200
3.	Masion and Privet Producer.			59375								59375
4.	Orientation of Imam.				2650							2650
5.	Orientation of U.P Chairman & Member.				2650							2650
6.	Orientation of Primary S. Teacher.						3400					3400
7.	Orientation of Health & Family Planing Staff.									2650		2650
8.	Sastha Shabika Basic Tr.			68,250								68,250
9.	TBA Tr.		51,000									51,000
	Sub Total	9,200	55,700	1,36,825	16,960	9,200	12,600	4,600		2,650		2,47,735
F.	<u>Group Formation & Saving Management Tr.</u>	7,225	14,450	7,225	7,225	21,675	21,682	7,225				86,707
	Sub Total	7,225	14,450	7,225	7,225	21,675	21,682	7,225				86,707
G.	<u>Disaster Management Tr.</u>	6,193	6,193	6,193	12,386	12,386	12,386	6,183				61,934
	Sub Total	6,193	6,193	6,183	12,386	12,386	12,386	6,197				61,934

R. Mahin
(MD. ROHOL MATIN)
Director
Sagarka Samaj Unnayan Sangstha
Char Buw. Sadar Noakhali

Bof Expenditure		July-Oct 2000	Nov-Dec 2000	Jan-Apr 2001	May-Aug 2001	Sep-Dec 2001	Jan-Apr 2002	May-Aug 2002	Sep-Dec 2002	Jan-Apr 2003	May-Jun 2003	Total
H.	Users of Beneficiaries											
1.	Mother.			6,541	8,411	6,541	6,542	6,541	6,542	7,476	2,803	51,397
2.	Hare Nurseries			2,244	3,739	2,990	2,990	2,990	2,990	2,990	1,495	22,428
3.	Pa Shabika			1,458	2,430	1,944	1,944	1,944	1,944	1,944	995	14,603
4.	Pol/orker			2,803	4,673	3,738	3,738	3,738	3,738	3,737	1,869	28,035
5.	Mind Private Producer			561	935	748	747	747	747	748	374	5,607
6.	Sabika			1,158	2,430	1,944	1,943	1,944	1,943	1,944	972	14,578
7.	TE			2,803	4,673	3,738	3,738	3,738	3,738	3,738	1,869	28,035
8.	Grmation & Savings Maent			2,803	4,673	3,738	3,738	3,738	3,738	3,738	1,869	28,035
9.	DivManagement			2,803	3,740	3,738	3,738	2,083	2,083	2,803	934	23,362
	Sul			23,474	35,704	29,119	29,118	28,183	28,183	29,119	13,180	2,16,080
	Grotal	90,702	1,22,899	4,85,267	1,71,586	1,66,410	1,68,456	95,854	29,183	32,769	13,180	13,76,306

R. Matini
(MD. ROHOL MATINI)
Director
Sagarika Samaj Udayan Sangstha
Chir Buni, Sadar, Noakhali

Budget Of Expenditure		July-Oct 2000	Nov-Dec 2000	Jan-Apr 2001	May-Aug 2001	Sep-Dec 2001	Jan-Apr 2002	May-Aug 2002	Sep-Dec 2002	Jan-Apr 2003	May-Jun 2003	Total
I.	<u>Staff Training.</u>											
1.	Group Formation & Savings Management.			12,387								12,387 NGO
2.	Micro Credit Management.				24,773							24,773 NGO
3.	Development of MIS.				41,289							41,289 TARC
4.	Communication Development.		41,289									41,289 TARC
5.	Strategic Planing.			41,289								41,289 TARC
6.	Human Rights & Legal Education.				61,289							41,289 TARC
7.	Skill Development	20,645										20,645 TARC
	Sub Total	20,645	41,289	53,676	1,07,351							2,22,961
J.	<u>Refresher's of Staff</u>			25,392								25,392
	Sub Total			25,392								
K.1	<u>Training Follow-up.</u>						68,196					68,196
	Sub Total						68,196					68,196 TARC
	Grand Total	20,645	41,289	79,068	1,07,351		68,196					3,16,549

R. M. Latu
 (MD) RUMUL MATIN
 Director
 Sugaring Samaj - Unnayan Sangstha
 2nd Floor, Sadar, Nookhall

BRAC

Programme Wise Training & Budget for CDSP Partner NGOs

July 2000-June 2003.

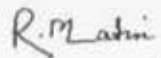
Name of NGO : SAGARIKA SAMAJ UNNAYAN SANGSTHA.

Total Number of Household : 3841

SL. No.	Programme & Training	Year wise No of Beneficiaries					No Course	Duration	Unit Cost	Year wise Budget					N.G.O Office	TARC	Remark
		Total	1st	2nd	3rd	4th				Total	1st	2nd	3rd	4th			
A	Homestead Crop Cultivation 2000-2003																
	1. Training of model farmers 30 x 3 x 25 = 2250 Inputs (Material + Seeds + Fertilizer + Fencing + F. Fee) = 5,500	275	125	150	-	-	11	03	7,750.45	85,255	38,752	44,503	-	-	85,255	-	
	2. Training of General Farmers 30 x 25 x 1 = 750 Inputs (Material + Seeds + Fertilizer + Fencing + F. Fee) = 2782.70	1150	600	550	-	-	46	01	3532.17	162480	84772	77708	-	-	162480	-	
	Sub Total	1425	725	700	-	-	57	-	-	247735	123524	124211	-	-	247735	-	
B	Social Forestry 2000-2002																
	1. Horticulture Nurseries 30 x 20 x 6 = 3600 Inputs (Material + Seeds + Fertilizer + Fencing + F. Fee) = 6000	20	20	-	-	-	01	06	9600	9600	9600	-	-	-	9600	-	
	2. Homestead Plantation 30 x 2 x 25 = 1500 Inputs (Material + Fertilizer + F.Fee + Seedling) = 2308.90	750	350	400	-	-	30	02	3808.90	114267	53325	60942	-	-	114267	-	
	Sub Total	770	370	400	-	-	31	-	-	123867	62925	60942	-	-	123867	-	

R. M. Latif
(MD. RUHOL MATIN)
Director
Sagarika Samaj Unnayan Sangstha
Char Bata, Sadar Noakhali

SL. No.	Programme & Training	Year wise No of Beneficiaries					No Course	Duration	Unit Cost	Year wise Budget					N.G.O Office	TARC	Remark
		Total	1st	2nd	3rd	4th				Total	1st	2nd	3rd	4th			
C	H.R.L.E. 2000-2002																
	1. Paralegal Shebika.	13	13	-	-	-	01	06	-	200446	200446	-	-	-	-	200446	
	2. Local Community Leader Workshop	180	60	60	60	-	06	01	1000	6000	2000	2000	2000	-	6000	-	
	Sub Total	193	73	60	60	-	-	-	-	206446	202446	2000	2000	-	6000	200446	
D	Poultry & Livestock 2000-2002																
	1. Poultry Worker. 30 x 25 x 6 = 4500 Inputs (Material + F.Fee + Bag + Flux + R.F.) = 17302	25	25	-	-	-	01	06	21802	21802	21802	-	-	-	21802	-	
	2. Key caret 30 x 25 x 1 = 750 Inputs (Material + F.Fee + Check) = 2200	1275	525	750	-	-	51	01	2950	150450	61950	88500	-	-	150450	-	
	3. Cow & Goat rearing 30 x 25 x 1 = 750 Inputs (Material + F.Fee) = 700	200	100	100	-	-	08	01	1450	11600	5800	5800	-	-	11600	-	
	4. Grass Cultivation Training. 30 x 25 x 1 = 750 Inputs (Material + F.Fee + Cutting) = 1200	25	25	-	-	-	01	01	1950	1950	1950	-	-	-	1950	-	
	Sub Total	1525	675	850	-	-	-	-	-	185802	91502	94300	-	-	185802	-	

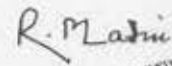

 (MD. RUHOL MATIN)
 Director
 Sangha Samaj Unnayan Sangstha
 Char Bata Sadar Noakhali

SL. No.	Programme & Training	Year wise No of Beneficiaries					No Course	Duration	Unit Cost	Year wise Budget					N.G.O Office	TARC	Remark
		Total	1st	2nd	3rd	4th				Total	1st	2nd	3rd	4th			
E	Water Sanitation & Health Education. 2000-2001																
	1. Orientation of Staff 14 x 30 x 3 = 1260 Inputs (Material + F. Fee) = 1200	14	14	-	-	-	01	03	2460	2460	2460	-	-	-	2460	-	
	2. Orientation of Health Issues. 30 x 25 x 3 = 2250 Inputs (Material + F. Fee + Medicine) = 2350	300	150	150	-	-	12	02	4600	55200	27600	27600	-	-	55200	-	
	3. Mission & Private Producer. 250 x 5 x 6 = 7500 Inputs (Material + F. Fee + Tool + R.F.) = 51875	5	5	-	-	-	01	06	59375	59375	59375	-	-	-	59375	-	
	4. Orientation of Imam. 50 x 15 x 1 = 750 Inputs (Material + F. Fee + Convince) = 1900	15	15	-	-	-	01	01	2650	2650	2650	-	-	-	2650	-	
	5. Orientation of Chairman Member 50 x 15 x 1 = 750 Inputs (Material + F. Fee + Convince) = 1900	15	-	15	-	-	01	01	2650	2650	-	2650	-	-	2650	-	
	6. Orientation of Primary School Teacher. 50 x 20 x 1 = 1000 Inputs (Material + F. Fee + Convince) = 2400	20	-	20	-	-	01	01	3400	3400	-	3400	-	-	3400	-	
	7. Orientation of Health & Family Planning Staff. 50 x 15 x 1 = 750 Inputs (Material + F. Fee + Convince) = 1900	15	-	-	15	-	01	01	2650	2650	-	-	2650	-	2650	-	
	8. Sastha Shabika Basic Training. 250 x 13 x 18 = 58500 Inputs (R.F. + Bag + Convince) = 9750	13	13	-	-	-	01	18	68250	68250	68250	-	-	-	-	68250	
	9. TBA Training. 25 x 140 x 6 = 22500 Inputs (Material + F. Fee + Kit box) = 28600	25	25	-	-	-	01	06	51100	51100	51100	-	-	-	51100	-	
	Sub Total	422	222	185	15	-	-	-	-	247735	211435	33650	2650	-	169485	68250	

(MR. P. H. MATIN)
Sagarika Samaj Samayan Sangstha
Jat Bala Sadar, Narakhal.

SL. No.	Programme & Training	Year wise No of Beneficiaries					No Course	Duration	Unit Cost	Year wise Budget					N.G.O Office	TARC	Remark
		Total	1st	2nd	3rd	4th				Total	1st	2nd	3rd	4th			
F	Group Formation & Saving Management. $40 \times 25 \times 4 = 4000$ Inputs (Material + Seeds + Seedling + F. Fee) = 3225	300	200	200	-	-	12	04	7225	86707	28900	57807	-	-	86707	-	
Sub Total		300	200	200	-	-	12	04	7225	86707	28900	57807	-	-	86707	-	

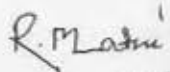
SL. No.	Programme & Training	Year wise No of Beneficiaries					No Course	Duration	Unit Cost	Year wise Budget					N.G.O Office	TARC	Remark
		Total	1st	2nd	3rd	4th				Total	1st	2nd	3rd	4th			
G	Disaster Management. 2000-2002 $40 \times 25 \times 3 = 3000$ Inputs (Material + Seedling + F. Fee) = 3193	250	100	150	-	-	10	03	6193	61934	24772	37162	-	-	61934	-	
Sub Total		250	100	150	-	-	10	03	6193	61934	24772	37162	-	-	61934	-	


 (MD. RUHOL MATIN)
 Director
 Angreka Samaj, Unnayan Sangstha
 Waran Bazar, Sadar, Nizakhal

SL. No.	Programme & Training	Year wise No of Beneficiaries					No Course	Duration	Unit Cost	Year wise Budget					N.G. O Office	TARC	Remark
		Total	1st	2nd	3rd	4th				Total	1st	2nd	3rd	4th			
H	Refreshers of Beneficiaries.																
	1. Model Farmers. $25 \times 1 \times 37.38 = 934.50$	1375	275	550	550	-	55	01	934.50	51397.50	102795	20559	20559	-	51397.50	-	
	2. Horticulture Nurturer. $20 \times 2 \times 37.38 = 747.60$	600	120	240	240	-	30	01	747.60	22428	4485.60	8971.20	8971.20	-	22428	-	
	3. Paralegal Shebika. $13 \times 1 \times 37.38 = 486$	390	78	156	156	-	30	01	486	14603	2916	5831	5854	-	14603	-	
	4. Poultry Worker. $25 \times 1 \times 37.38 = 934.50$	750	150	300	300	-	300	01	934.50	28035	5607	11214	11214	-	28035	-	
	5. Mason Private Producer. $5 \times 1 \times 37.38 = 186.90$	150	30	60	60	-	30	01	187	5607	1121.40	2242.80	2242.80	-	5607	-	
	6. Shasta Shebika Basic Training. $13 \times 37.38 \times 1 = 485.94$	390	78	256	156	-	30	01	485.94	14578	2916	5831	3836	-	14578	-	
	7. TBA $25 \times 1 \times 37.38 = 934.50$	750	150	300	300	-	30	01	934.50	28035	5607	11214	11214	-	28035	-	
	8. Group Formation & Saving Management. $25 \times 3 \times 37.38 = 934.50$	750	150	300	300	-	30	01	934.50	28035	5607	11214	11214	-	28035	-	
	9. Disaster Management. $25 \times 1 \times 37.38 = 934.50$	625	125	300	200	-	25	01	934.50	23362	4672	11214	7476	23362	51100	-	
	Sub Total	5780	1156	2362	-	-	-	-	-	216080	43210	88290	84580	-	216080	-	


 (MD. RUHUL MATHI)
 Director
 Jagaria Samaj, Nayab Sandstha
 Char Bala, Sadar, Noakhali

SL. No.	Programme & Training	Year wise No of Beneficiaries					No Course	Duration	Unit Cost	Year wise Budget					N.G.O Office	TARC	Remark
		Total	1st	2nd	3rd	4th				Total	1st	2nd	3rd	4th			
1	Staff Training.																
	1. Group Formation & Savings Management. $14 \times 125 \times 6 = 10500$ Inputs (Material + F. Fee) = 1887	14	14	-	-	-	01	07	12387	12387	12387	-	-	-	12387	-	
	2. Micro-Credit Management. $14 \times 20 \times 6 = 16800$ Inputs (Material + F. Fee) = 7973	14	14	-	-	-	01	14	24773	24773	24773	-	-	-	24773	-	
	3. Development of MIS	14	14	-	-	-	01	07	-	41289	41289	-	-	-	-	41289	
	4. Communication Development	14	14	-	-	-	01	07	-	41289	41289	-	-	-	-	41289	
	5. Strategic Planning	14	14	-	-	-	01	07	-	41289	41289	-	-	-	-	41289	
	6. H.R.L.E	14	14	-	-	-	01	07	-	41289	41289	-	-	-	-	41289	
	7. Skill Development	04	04	-	-	-	01	15	-	20645	20645	-	-	-	-	20645	
	Sub Total	-	-	-	-	-	-	-	-	222961	222961	-	-	-	37160	185801	


 (MIS. R. M. LATHE)
 Director
 Sugama Sampal, P. O. Sengathu
 Chid. Bala. Sedor, Noidkhal

SL. No.	Programme & Training	Year wise No of Beneficiaries					No Course	Duration	Unit Cost	Year wise Budget					N.G.O Office	TARC	Remark
		Total	1st	2nd	3rd	4th				Total	1st	2nd	3rd	4th			
J	Refreshers of Staff.	14	14	-	-	-	-	-	-	25392	25392	-	-	-	-	25392	
	Sub Total	14	14	-	-	-	-	-	-	25392	25392	-	-	-	-	25392	

SL. No.	Programme & Training	Year wise No of Beneficiaries					No Course	Duration	Unit Cost	Year wise Budget					N.G.O Office	TARC	Remark
		Total	1st	2nd	3rd	4th				Total	1st	2nd	3rd	4th			
K	Training follow-up.	14	-	14	-	-	-	-	-	68196	-	68196	-	-	-	68196	
	Sub Total	14	-	14	-	-	-	-	-	68196	-	68196	-	-	-	68196	
	Ground Total (A+B+C+D+E+F+G+H+I+J+K)	-	-	-	-	-	-	-	-	1692855	1037067	566558	89230	-	1144770	548085	

R. Mahi

(MD) RUFUL MATIN
Tractor
arsana Saman, Laxman Sanghar
2nd floor, Sadat, Alakhali

BRAC

PROGRAMME WISE SUMMERY BUDGET OF N.G.O SUPPORT. STAFF TRAINING -
& BENEFICIARIES TRAINING FOR CDSP PARTNER
NGOS FOR THE PERIOD OF JULY 2000- JUNE -2003.

NAME OF N.G.O : SAGARIKA SAMAJ UNNAYAN SANGSTHA.

Name of Expenditure	1 st installment July- October 2000
(A)N.G.O Support	2,41,896
(1) Salaries & Benefits	
(2) Operational Support	58,390
(B) Beneficiaries Tr.	90,702
(C) Staff Dep. Tr.	20,645
Total=	4,11,633

R. Main
(MD RUHOL MATIN)
Director
Sagarika Samaj Unnayan Sangstha
Char Beta, Sadar, Noakballi

SAGARIKA SAMAJ UNNAYAN SUNGHTHA.

CDSP-II

SALARY AND BENEFITS.

Name of Expenditure	July-October 2000
(A) Existing Staff	
1. Partly Salary of Director	8,000
P.F 5%	400
2. Field Co-ordinator	22,000
P.F 5%	1,100
3. Group Facilitator	1,45,200
P.F 5%	7,260
4. Group Facilitator (new)	27,000
P.F 5%	1,350
5. Cook + N guard	14,400
P.F 5%	720
6. Traveling & Conveyance	7,200
Sub Total (A)	2,34,630
(B) 1. Support Staff Ac& Comp-Operator	13841
P.F 5%	625
Sub Total (B)	14466
Grand Total (A+B)	2,49,096

R. Matin
(MD RUHOL MATIN)
Director
Sagarika Samaj Unnayan Sangstha
Char Bala, Sadar, Noakhali

SAGARIKA SAMAJ UNNAYAN SUNGHTHA.

CDSP-II

OPERATIONAL SUPPORT.

Name of Expenditure	July-October 2000
1. Stationery	3,580
2. Fuel	4,000
3. Motor Cycle maintenance	2250 4,200
4. By Cycle	16,000
5. By Cycle maintenance	3,000
6. Rain Court	4,800
7. Umbrella	960
8. Audit Fees	-
9. Co-ordination meeting	2,000
10. T&C Allowance	2,000
11. Entertainment	1,200
12. Office Rent+P.o coordination meeting	2,400
13. Postage & Telegram	1,200
14. Furniture etc	13,200
15. T. light Batary & Karosin etc	300
16. Bank Change	300
17. Computer Accessories	-
18. Partner or Co-ordination meeting	1,200
Total	57,340

58390

R. Mahi
MD. RUJUL MATIN
Director
Sagarika Samaj Unnayan Sangstha
Jhal Bata, Sadar, Nakhali

**4TH MONTHLY BREAK DOWN BUDGET OF STAFF TRAINING, BENEFICIARIES
TRAINING & REFRESHERS FOR THE PERIOD OF JULY 2000- JUNE 2003
FOR CDSP PARTNER NGOS**

NAME OF NGO : SAGARIKA SAMAJ UNNAYAN SANGSTHA.

Budget Of Expenditure		July-Oct 2000
A.	<u>Homestead Corp Cultivation</u>	
1.	Tr. Of Model Farmers.	77 50
2.	Tr. Of General Farmers.	28257
	Sub Total	36007
B.	<u>Social Forestry</u>	
1.	Horticulture Nurtures Tr.	
2.	Homestead Plantation Tr.	11427
	Sub Total	11427
C.	<u>Human Right Legal Edu.</u>	
1.	Paralegal Shabika Tr.	
2.	Local Community Leader Workshop.	
D.	<u>Poultry And Livestock</u>	
1.	Poultry Worker Tr.	
2.	Key Rerer Tr.	20650
3.	Cow & Got Rearer Tr.	
4.	Grass Cultivation Tr.	
	Sub Total	20650

R. Martin

(MD RUHUL MATIN)
Director
Sagarika Samaj Unnayan Sangstha
Uttar Bala, Sadar, Noakhali

Budget Of Expenditure		July-Oct 2000
E.	<u>Water and sanitation & Health education.</u>	
1.	Orientation of Staff.	
2.	Orientation of Health Issues.	9200
3.	Masion and Privet Producer.	
4.	Orientation of Imam.	
5.	Orientation of U.P Chairman & Member.	
6.	Orientation of Primary Teacher.	
7.	Orientation of Health & Family Planing Staff.	
8.	Sastha Shabika Basic Tr.	
9.	TBA Tr.	
	Sub Total	9,200
F.	<u>Group Formation & Saving Management Tr.</u>	7,225
	Sub Total	7,225
G.	<u>Disaster Management Tr.</u>	6,193
	Sub Total	6,193

R. Matin
 (MD RUHOL MATIN)
 Director
 Sangstha Samaj Ummayan Sangstha
 Sadar Noakhali

Budget Of Expenditure		July-Oct 2000
H.	<u>Refreshers of Beneficiaries</u>	
1.	Model Farmer.	
2.	Horticulture Nurserers.	
3.	Paralegal Shabika	
4.	Poultry Worker	
5.	Masion and Private Producer	
6.	Sastha Sabika	
7.	TBA	
8.	Group Formation & Savings Management	
9.	Disaster Management	
	Sub Total	-
	Grand Total	90,702

R. M. Latif

MD. RI-HUL MATIN
Director
Sanghika Samaj, Mahayan Sangstha,
Jalil Bazar, Sadar, Noakhali

Budget Of Expenditure		July-Oct 2000
I.	<u>Staff Training.</u>	
1.	Group Formation & Savings Management.	
2.	Micro Credit Management.	
3.	Development of MIS.	
4.	Communication Development.	
5.	Strategic Planing.	
6.	Human Rights & Legal Education.	
7.	Skill Development	20,645
	Sub Total	20,645
J.	<u>Refresher's of Staff</u>	
	Sub Total	
K.1.	<u>Training Follow-up.</u>	
	Sub Total	
	Grand Total	20,645

R. Matin
 (MD. RUHOL MATIN)
 Director
 Sagarika Samaj Ummayan Sangstha
 Char Bala, Sadar, Noakhali

Additional Activities under water and sanitation programme

Activities	Target				Total
	Muhuri	Hatia	Nijhum Dwip	Char Lakkhi	
1. Site selection for tubewell installation	92	130	30	20	272
2. User group formation	92	130	30	20	272
3. User groups training (per group 15 members)	1380	1950	450	300	4080

N.B. NGO wise breakdown and budget will be prepared latter on . Additional budget is required to implement these activities

To
Programme Co-ordinator
BRAC
BRAC Centre
75, Mohakhali, Dhaka -1212
Dated: 30.07.2000.

Subject:- Submission of action plan with budget break down for implementation of project activities

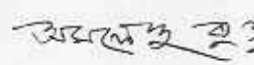
Dear sir,

We are herewith submitting the action plan with budget break down in your prescribed format for the period from July 2000-June 2003 for conducting the Community development activities within CDSP area of Noakhali Sadar upazilla under Noakhali district for your kind approval.

Hope your honour would be kind enough to approve the action plan with budget break down so that we may implement the project activities smoothly.

Thanking you in anticipation.

Very Sincerely


Amalendu Kundu
Executive Director
Upoma

Executive Director

UPOMA

30/07/2000

Enclosers:

1. Governing boards resolution
2. Three year's budget
3. Action plan
4. Four months fund requisition
5. Information about bank operation

উপমা কার্যনির্বাহী পরিষদ সভা (জরুরী)

সভা নং- ২৪(চকিষা)

স্থানঃ- উপমা কার্যালয়, দত্তের হাট,

মাইজদী কোর্ট, নোয়াখালী

তারিখঃ- ২৩/০৭/২০০০

উপমা কার্যনির্বাহী পরিষদ সভা (জরুরী)র উদ্ভূততাংশসিদ্ধান্ত নং--১

নির্বাহী পরিচালকের মৌখিক উপস্থাপনে জানা গেলে যে সংস্থা ইতি পূর্বে সরাসরি সিডিএসপি থেকে যে সহায়তা পেত, সেটার পরিবর্তে BRAC জুলাই ২০০০ ইং সালের ১ তারিখ থেকে উপমাকে সহায়তা দিয়ে যাবে জুন ২০০৩ ইং মাসের ৩০ তারিখ পর্যন্ত।

এ ব্যাপারে উপস্থিত সদস্যবৃন্দ গভীর সন্তোষের সাথে উক্ত প্রস্তাব গ্রহণ করেছে। এ ব্যাপারে সহায়তা নিয়ে কর্মকান্ডকে গতিশীল করার জন্য প্রয়োজনীয় ভূমিকা রাখার জন্য নির্বাহী পরিচালক তথা সংস্থার সাধারণ সম্পাদক মিঃ অমলেন্দু কুন্ডু দায়িত্ব দিচ্ছে।

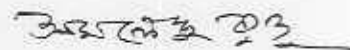


অমলেন্দু কুন্ডু
সাধারণ সম্পাদক
কার্যনির্বাহী পরিষদ
উপমা
২৪/০৭/২০০০

Account Title: Upoma Community Development Activities in CDSP Area
Bank name: Sonali Bank, Puratan Sahar Shakha Sonapur, Noakhali
Account will be operated jointly main (compulsory) signatory will be the
Executive Director and Secretary Governing board:
Mr. Amalendu Kundu Executive Director, Upoma, compulsory signatory

Any one of the Projects Co-ordinator and Accountant
Md. Rafique ullah, Projects Co-ordinator, Upoma
Mr. Dino Bondhu Sikder, Accountant, Upoma

Bank A/C - SB - 4525



Budger for Community development activity within CDSP area of Noakhali Sadar Upazila


At a glance

SL No	Particulars	Number	Rate in Tk	Man months	Amount in Tk			Total
					1st year	2nd year	3rd year	
1	Salary							
1.1	Group Facilitator	11	3300	154	508,200.00	559,020.00	614,922.00	1,682,142.00
1.2	Field co-ordinator	1	5500	14	77,000.00	84,700.00	93,170.00	254,870.00
2	Conveyances for female staffs	5	300	60	18,000.00	19,800.00	21,780.00	59,580.00
3	Printing and stationeries		1500	12	13,000.00	14,800.00	16,780.00	44,580.00
4	Staff co-ordination meetings		1250	12	10,000.00	11,500.00	13,150.00	34,650.00
5	Fuel and maintenance		100	12	12,000.00	13,200.00	14,520.00	39,720.00
6	Utilities				7,000.00	7,700.00	8,521.00	23,221.00
7	Entertainment				4,000.00	4,400.00	4,900.00	13,300.00
8	Audit				5,000.00	5,500.00	6,000.00	16,500.00
9	HRLE Sabika Honouriem				10,000.00	10,000.00	10,000.00	30,000.00
	Total Tk				664,200.00	730,620.00	803,743.00	2,198,563.00


BRAC
Programme wise Training and Budget for CDSP Partner NGOs
July 2000 - June 2003

Name of the NGO: Upoma
Number of beneficiaries: 3168

Sl	Programme and training	Year wise beneficiaries				No. of courses	Duration	Year wise budget				Venue		Remarks
		Total	1st yr	2nd yr	3rd yr			Total	1st yr	2nd yr	3rd yr	NGO	TARC	
A	Homestead crop cultivation													
	1. Training of model farmers	200	100	100	-	8	3 days	36,000	18,000	18,000	-		-	
	2. Training of general farmers	950	500	450		38	1 day	57,000	30,000	27,000	-		-	
	Inputs(seeds and fertilizer) training materials, resource person's honorarium							1,11,329	60,000	51,329	-			
	Sub-Total	1150	600	550		46		2,04,329	108,000	96,329	-	2,04,329		
B	Social Forestry													
	1. Horticulture nurturers training	16	16	-	-	1	6 days	8,640	8,640	-			-	
	2. Homestead plantation training	625	300	325	-	25	2 days	75,000	36,000	39,000	-			
	Inputs(seeds, saplings, polythene, fertilizers, fencing) training materials, resources person's honorarium							18,525	18,525	-	-			
	Sub- Total	641	316	325				102,165	63,165	39,000		1,02,165		
C	Human rights and legal education													
	1. Para legal Shebika	10	10	-	-	1	28 days	1,64,274						
	2. Local community leader workshop	180	60	60	60	6	1 day	6,000						
	Sub-Total	14	12					1,70,274					1,70,274	
	Sub Total (A+B+C)							4,76,768				3,06,494	1,70,274	


 31.07.2000
 Executive Director
 UPOMA

Sl	Programme and training	Year wise beneficiaries				No. of courses	Duration	Year wise budget				Venue		Remarks
		Total	1st yr	2nd yr	3rd yr			Total	1st yr	2nd yr	3rd yr	NGO	TARC	
D.	Poultry and Livestock													
	1. Poultry worker's training	25	25	-	-	1	6 days	13,500	13,500	-	-			
	2. Key rearer training	1000	500	500	-	40	1 day	60,000	30,000	30,000	-			
	3. Cow rearer training	50	25	25	-	2	3 days	9,000	4,500	4,500	-			
	4. Beef Fattener training	50	25	25	-	2	3 days	9,000	4,500	4,500	-			
	5. Goat rearer training	100	50	50	-	4	3 days	18,000	9,000	9,000	-			
	6. Fodder cultivator training	25	-	25		1	1 day	1,500	-	1,500	-			
	Inputs(bag vaccine carrier, syringe, pullet), revolving fund for medicine, training materials and resource person's honorarium							42,246	25,000	17,246	-			
	Sub - total	1,250	625	625		50		153,246	86,500	66,746	-	153,246		
E.	Water, sanitation and health education													
	1. Orientation of staff	12	12	-	-	1	1 day	720	720	-	-			
	2. Orientation of health issues	400	200	200	-	16	3 days	72,000	36,000	36,000	-			
	3. Mason and private producer	5	5	-	-	1	6 days	2,700	2,700	-	-			Res.
	4. Orientation of Imam, UP Chairman and primary school teachers	50	50	-	-	2	1 day	3000	3000	-	-	NGO		
	5. Orientation of family planning staffs	12	12	-	-	1	1 day	720	720	-	-	NGO		
	6. Sastha Shebika basic training	10	10	-	-	1	18 days	47,000	47,000	-	-	-	47,000	
	7. TBA training	25	25	-	-	1	6 days	13,500	13,500	-	-	NGO	-	Res.
	Inputs(bag and kit box), revolving fund for S.S & M.P.P, training materials and resource person's honorarium							64,689	64,689	-	-	NGO	-	
	Sub-Total	514	314	200		23		2,04,329	1,68,329	36,000		157,329	47,000	
	Sub Total (D+E)							3,57,575				3,10,575	47,000	
	BF (A+B+C)							4,76,768						
	Grand Total Tk							8,34,343						



 31.07.2000
 for
 Executive Director
 UPOMA

Sl	Programme and training	Year wise beneficiaries				No. of course	Duration	Year wise budget				Venue		Remarks
		Total	1st yr	2nd yr	3rd yr			Total	1st yr	2nd yr	3rd yr	NGO	TARC	
F.	Group formation and savings management													
	Group formation and savings management	350	150	200	-	14	3 days	63,000	27,000	36,000	-			
	Training materials and resource person's honorarium							8,515	3,650	4,865	-			
	Sub - total	350	150	200	-	14		71,515	30,650	40,865		71,515		
G.	Disaster management													
	Disaster management	250	125	125	-	10	3 days	45,000	22,500	22,500	-			
	Training materials and resource person's honorarium							6,082	3,041	3,041	-			
	Sub - total	250	125	125		10		51,082	25,541	25,541		51,082		
H.	Refreshers													
	1. Model farmer	20 x2	100	200	100	16	1 day	18,000	4,500	9,000	4,500			
	2. Nurturers	16x30	96	192	192	30	1 day	21,600	4,320	8,640	8,640			
	3. Paralegal Shebika	10x30	60	120	120	30	1 day	13,500	2,700	5,400	5,400			
	4. Poultry worker	25x30	150	300	300	30	1 day	33,750	6,750	13,500	13,500			
	5. Sashta Shebika	10x30	60	120	120	30	1 day	13,500	2,700	5,400	5,400			
	6. TBA	25x30	150	300	300	30	1 day	33,750	6,750	13,500	13,500			
	7. Group formation and savings management	350	150	200	-	14	1 day	15,750	6,750	9,000	-			
	8. Disaster management	250x2	125	250	125	20	1 day	22,500	5,625	11,250	5,625			
	Refreshers materials(a pen and a note book)							5,870	-	2,935	2,935			
	Sub- Total		891	1682	1257	200		1,78,220	40,095	78,625	59,500	1,78,220		
	Total (F+G+H)							3,00,817				3,00,817		
	BF (A+B+C+D+E)							8,34,343						
	Grand Total Tk							11,35,160						


 31.07.2020
 401

Executive Director
 UPESMA

Sl	Programme and training	Year wise beneficiaries				No. of courses	Duration	Year wise budget				Venue		Remarks
		Total	1st yr	2nd yr	3rd yr			Total	1st yr	2nd yr	3rd yr	NGO	TARC	
1	Staff Training													
1	Savings and group formation	12	12	-	-	1	7 days	7,560	7,560	-	-			
	Training materials, conveyances, resource person's honorarium							2,656	2,656	-	-			
	Sub-Total	12	12					10,216	10,216	-	-	10,216		
2	Micro credit management	12	12	-	-	1	13 days	14,040	14,040	-	-			
	Training materials, conveyances and resources person's honorarium							6,393	6,393	-	-			
	Sub-Total							20,433	20,433			20,433		
3.	Development of MIS	12						34,055						
4.	Communication Development	12						34,055						
5.	Strategic Planning	12						34,055						
6.	HRLE	5						34,055						
7.	Skill Development	4						17,027						
8.	Refreshers							20,944						
9.	Training Follow-up							56,247						
	Sub-Total	57						2,30,438					2,30,438	
	Total							2,61,087				30,649	2,30,438	
	BF (A+B+C+D+E+F+G+H)							11,35,160						
	Grand Total Training Budget Tk -							13,96,247				9,48,535	4,47,712	


 31.07.2020
 for
 Director
 DROMA

Amount required for the period from July -October 2000

- | | |
|---------------------------|-----------------|
| 1. Programme support cost | Tk. 70,470.00 |
| 2. NGO support cost | Tk. 1,96,533.00 |

Total Tk. 2,67,003.00

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Budget break down for the period from July -October 2000

The month of July is over. The months August and September is for field activities and Staff development. The following beneficiaries training will be implemented on October.

Programme and training support:

Sl	Particulars	No.	Course	Duration	Unit cost	Amount in Tk	Remarks
A	Homestead crops cultivation						
	i. Model Farmer	25	1	3	60	4,500	
	Vegetables seeds and fertilizer	25			200	5,000	
	ii. General Farmers	100	4	1	60	6,000	
	Training materials	-	5	-	300	1,500	
	Resource person's honorarium	1			400	400	
	Sub-Total					17,400	
B.	Social Forestry						
	Homestead plantation	50	2	2	60	6,000	
	Training materials		2		300	600	
	Sub-Total					6,600	
D.	Poultry and Livestock						
	i. Poultry worker	25	1	6	90	13,500	Res.
	Inputs: Bag	25			50	1,250	
	Vaccine carrier	25			100	2,500	variables
	Revolving fund for medicine	25			200	5,000	
	Resource person's honorarium	2			400	800	
	ii. Key rearer	100	4	1	60	6,000	
	Pullet distribution	100			35	3,500	
	Training materials		5		300	1,500	
	Sub - Total					34,050	
E.	Water sanitation and health education						
	i. Orientation of staffs	12	1	1	60	720	
	ii. Orientation of health issues	50	2	3	60	9,000	
	iii. Orientation of Imam, UP Chairman and P.S. Teachers.	25	1	1	60	1,500	
	Training materials		4		300	1,200	
	Sub-Total					12,420	
	Total					70,470	

25/10/2003

NGO support budget:

Sl	Particulars	Number	Rate in Tk	Man months	Amount in Tk
1.	Salary				
1.1.	Group Facilitator	11	3,300	44	1,45,200
1.2.	Field Co-ordinator	1	5,500	4	22,000
2.	Conveyance for female staffs	5	300	20	6,000
3.	Printing and Stationeries		1,500	4	6,000
4.	Staff co-ordination meetings		1,250	4	5,000
5.	Fuel and maintenance		1,000	4	4,000
6.	Utilities				
	i. Cookeries				3,000
	ii. Bedsheets and pillow covers				4,000
7.	Entertainment		355	4	1,333
	Total Tk.				1,96,533

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**1st year's budget of Community development activity within CDSP area
of Noakhali Sadar upazilla for the year July 2000-June 2001**

Sl no.	Particulars	Number	Rate in Tk.	Man months	Amount in Tk.
1.	Salary				
1.1.	Group Facilitator	11	3,300	154	5,08,200
1.2.	Field co-ordinator	1	5,500	14	77,000
2.	Conveyances for female staffs	5	300	60	18,000
3.	Printing and stationeries		1,500	12	18,000
4.	Staff co-ordination meetings		1,250	12	15,000
5.	Fuel and maintenance		1,000	12	12,000
6.	Utilities				
6.1.	Cookeries				3,000
6.2.	Bedsheets, pillow and pillow cover				4,000
7.	Entertainment				4,000
8.	Audit				5,000
1st Year's Total Tk.					6,64,200



Executive Director
UPOMA

**2nd year's budget of Community development activity within CDSP area
of Noakhali Sadar upazilla for the year July 2001-June 2002**

Sl no.	Particulars	Number	Rate in Tk.	Man months	Amount in Tk.
1.	Salary				
1.1.	Group Facilitator	11	3,630	154	5,59,020
1.2.	Field co-ordinator	1	6,050	14	84,700
2.	Conveyances for female staffs	5	330	60	19,800
3.	Printing and stationeries		1,650	12	19,800
4.	Staff co-ordination meetings		1,375	12	16,500
5.	Fuel and maintenance		1,100	12	13,200
6.	Utilities				
6.1.	Matresses	8	400		3,200
6.2.	Blankets	8	400		3,200
6.3.	Bedsheets and pillow cover	4	325		1,300
7.	Entertainment				4,400
8.	Audit				5,500
	2nd Year's Total				7,30,620

অবলম্বিত

Executive Director

**3rd Year's budget of Community development activity within CDSP area
of Noakhali Sadar upazilla for the year July 2002-June 2003**

Sl no.	Particulars	Number	Rate in Tk.	Man months	Amount in Tk.
1.	Salary				
1.1.	Group Facilitator	11	3993	154	6,14,922
1.2.	Field co-ordinator	1	6655	14	93,170
2.	Conveyances for female staffs	5	363	60	21,780
3.	Printing and stationeries		1815	12	21,780
4.	Staff co-ordination meetings		1512.5	12	18,150
5.	Fuel and maintenance		1210	12	14,520
6.	Utilities (guest bed)				
6.1.	Sleeping kot	1	6000		6000
6.2.	Matress,blanket,pillow,bedsheet, pillow cover and mosquito curtain	1			2521
7.	Entertainment				4900
8.	Audit				6000
	3rd Year's Total				8,03,743

[Signature]

Executive Director
CDSP



DUS

DWIP UNNAYAN SONGSTHA

Head Office : Sayedia Bazar, Hatiya, Noakhali, Bangladesh. Tel : 03224-225 & 288
Liaison Office : Molika, 24/8 Prominent Housing, 3 Pisciculture Road, Mohammadpur, Dhaka-1207
Tel : 9122145, Mobile : 011-868054, Fax : 88-02-8117746, E-mail : dus@bdcom.com

July 31, 2000

Programme Co-ordinator
BRAC
BRAC Centre
75, Mohakhali, Dhaka -1212

Subject:- Submission of action plan with budget break down for implementation of project activities

Dear sir,

We are herewith submitting the action plan with budget break down in your prescribed format for the period from August 2000-July 2003 for conducting the Community development activities within CDSP area of Hatiya upazilla under Noakhali district for your kind approval.

Hope your honour would be kind enough to approve the action plan with budget break down so that we may implement the project activities smoothly.

Thanking you in anticipation.

SAIFUL ISLAM
Disaster Manager
Dwip Unnayan Songstha
Hatiya, Noakhali

Saiful Islam
For Executive Director
DUS Center

Enclosers:

1. Governing boards resolution
2. Three year's budget
3. Action plan
4. Four months fund requisition
5. Information about bank operation

দ্বীপ উন্নয়ন সংস্থা
হাতিয়া

কার্যকরী পরিসর সড়ার কার্যবিবরণী
সড়ার তারিখ :- ০৪/০৬/২০০০খৃঃ
সড়ার নম্বর :- ০২/২০০০ইং।
সময় :- বিকাল ৩ ঘটিকা
স্থান :- প্রধান কার্যালয়, চৈয়দিয়া
হাতিয়া, নোয়াখালী।

সভাপতি :- জনাব মোজাফিজুর রহমান এডভোকেট।

উপস্থিতি :-

<u>নং</u>	<u>নাম</u>	<u>পদবী</u>
১	মোঃ রফিকুল আলম	সাধারণ সম্পাদক
২	মোঃ এমরান উদ্দিন	সদস্য
৩	রাশেদা আকতার	সদস্য
৪	কামরুজ্জামান	সদস্য
৫	মোঃ হেলায়েত উল্লাহ	কোষাধ্যক্ষ

আগোচনা ও সিদ্ধান্ত নম্বর ০৩

৩. সংস্থার নির্বাহী পরিচালক মহোদয় সভাকে অবহিত করেন যে, ত্র্যাক সংস্থা সিডিএসপি প্রকল্পে উন্নয়ন ধর্মী কাজ করার জন্য দ্বীপ উন্নয়ন সংস্থাকে আহ্বান জানিয়েছে। এ বিষয়ে ত্র্যাকের সাথে আগোচনা করে কার্যকরী পদক্ষেপ গ্রহণ করার জন্য নির্বাহী পরিচালক মোঃ রফিকুল আলমকে অনুরোধ করা হল।

২৩/৬/০৩
সম্পাদক
সিডিপি পরিচালক
দ্বীপ উন্নয়ন সংস্থা
হাতিয়া, নোয়াখালী

স্বাক্ষরিত
সভাপতি
দ্বীপ উন্নয়ন সংস্থা

DUS will continue the following Banking information-

ACCOUNT NO. : CA-64

BANK : BANGLADESH KRISHI BANK (BKB)
CHARISHAR BRANCH
HATTYA, NOAKHALI.

ACCOUNT HOLDER : 1) MD. RAFIQUL ALAM
(COMBINED) EXECUTIVE DIRECTOR
DUS

2) MD. HEMAYET ULLAH
TREASURER
DUS

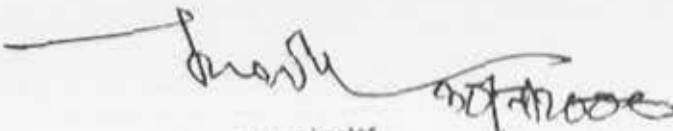
BRAC

NGO Support Budget for the period from August, 2000 to July, 2003

Name of NGO: DWIP UNNAYAN SANGSTHA

Sl. No.	Head of Expenditure	Per month	Months/ Year	FY-1	FY-2	FY-3	Total
A Operational Staff:							
1	Field Organiser - 8	2400	13	249,600	262,080	275,184	786,864
	Sub-total:			249,600	262,080	275,184	786,864
B Management Staff:							
1	Project Coordinator - 1	6000	13	78,000	81,900	85,995	245,895
2	Account Assistant-1	4000	13	52,000	54,600	57,330	163,930
3	Support Staff - 2	2000	13	52,000	54,600	57,330	163,930
4	Management staff (Part time)	1333	12	16000	16000	16000	48000
	Sub-total:			198000	207100	216655	621755
/	Total Staff Salary			447600	469180	491839	1408619
C Travel & Perdiem:							
1	Staff travel within Project area			15,000	15,000	15,000	45,000
2	Staff travel outside island			5,000	5,000	5,000	15,000
	Total travel & perdiem:			20,000	20,000	20,000	60,000
D Vehicles & Equipments:							
1	Motor cycle - 1 @ Tk. 75000			75,000	-	-	75,000
2	Bi-cycle - 6 @ Tk. 4000 /unit			24,000	-	-	24,000
3	Computer - 1 @ Tk. 40000			40,000	-	-	40,000
4	Rain Coat - 11 @ Tk. 750 /unit			8,250	-	-	8,250
5	Umbrella - 3 @ Tk. 130			390	-	-	390
6	Torch Light - 3 @ Tk. 65			195	-	-	195
	Total vehicles & equipments:			147,835	-	-	147,835
E. Furniture & Fixtures							
				33,500	-	-	33,500

Sl. No.	Head of Expenditure	Per month	Months/ Year	FY-1	FY-2	FY-3	Total
F. Other Direct cost:							
1	Stationeries & Printing			10,000	10,000	10,000	30,000
2	Fuel & Maint.			12,000	12,000	12,000	36,000
3	Utility cost			4,000	4,000	4,000	12,000
4	Audit fee			7,000	7,000	7,000	21,000
5	Postage/Tele			5,000	5,000	5,000	15,000
6	Computer accessories			6,000	6,000	6,000	18,000
7	Bank charge			1,500	1,500	1,500	4,500
8	Office rent Two office at N.Dwip & Zahajmara @ Tk. 500 /month each			12,000	12,000	12,000	36,000
9	Diary			1,500	1,500	1,500	4,500
10	Advertizement cost			6,000	-	-	6,000
11	Publication			5,000	5,000	5,000	15,000
12	Monthly Staff meeting at project area						
	Food cost - 11 persons x Tk. 30 x 12 months			3,960	3,960	3,960	11,880
	Conveyance - 3 persons x Tk. 50 x 12 months			1,800	1,800	1,800	5,400
	Sub-total:			5,760	5,760	5,760	17,280
13	Monthly Coordination meeting at DUS central office 2 persons x Tk. 200 x 12 months			4,800	4,800	4,800	14,400
14	Programme monitoring cost			3,000	6,000	6,000	15,000
15	Special day observation			5,000	5,000	5,000	15,000
16	Sundry expenses			4,000	4,000	3,000	11,000
17	HRET Salarka Honorarium			8,000	8,000	8,000	24,000
	OTHER Direct Cost			100,560	97,560	98,560	296,680
	G. TOTAL			749,495	586,740	608,399	1,944,634


 Executive Director
 Dwip Unnayan Sangstha
 Hatiya, Noakhali

BRAC

Program wise Training and Budget for CDSP Partner NGOs August 2000 to July 2003

Name of the NGO: Dwip Unnayan Sangstha (DUS)

Total No. of Beneficiaries: 2500 Households

Sl.	Program & Training	Year wise No. of Beneficiaries				No. of Courses	Duration (day)	Year wise Budget (in Tk.)				Venue		Remarks
		Total	1st	2nd	3rd			Total	1st	2nd	3rd	NGO Off	TARC	
A.	Homestead crops cultivation													
	1. Training of model farmers	200	50	75	75	8	3	76250	19063	28594	28594	NGO Off		Input-45250
	2. Training of general farmers	750	50	350	350	30	1	84994	5666	39664	39664	NGO Off		Input- 47494
	Sub-Total	950	100	425	425	38		161244	24729	68258	68258	NGO Off		
B.	Social forestry													
	1. Horticulture nurturers training	12	12	0	0	1	6	28122	28122	0	0	NGO Off		Input- 15982
	2. Homestead plantation training	500	100	200	200	20	2	52500	10500	21000	21000	NGO Off		
	Sub-Total	512	112	200	200	21		80622	38622	21000	21000			
C.	Human rights and legal education													
	1. Paralegal Shebika	8				1	6	128370					TARC	
	2. Local community workshop	180	60	60	60	6	1	6000	2000	2000	2000	NGO	TARC	NGO
	Sub-Total	188	60	60	60	3		134370						
D.	Poultry and Livestock													
	1. Poultry workers training	25	25	0	0	1	6	17683	17683	0	0	NGO off		Input-4500 R.F-3283
	2. Key rearer training	725	200	225	300	20	1	50750	14000	15750	21000	NGO off		
	3. Cow rearing training	50	0	25	25	2	3	10500	0	5250	5250	NGO off		
	4. Goat rearing training	50	0	25	25	2	3	10500	0	5250	5250	NGO off		
	5. Sheep rearing training	50	0	25	25	2	3	10500	0	5250	5250	NGO off		
	6. Beef fattener training	50	0	25	25	2	3	10500	0	5250	5250	NGO off		
	7. Grass cultivation training	50	0	25	25	2	3	10500	0	5250	5250	NGO off		
	Sub-Total	1000	225	350	425	31		120933	31683	42000	47250			
E.	Water, Sanitation & HE													
	1. Orientation of staff	9	9	0	0	1	1	1080	1080	0	0	NGO off		
	2. Orientation of health issue	200	0	100	100	8	3	32000	0	16000	16000	NGO off		
	3. Mason & private producer	5	0	5	0	1	6	54600	54600	0	0	NGO off		RF-50000
	4. Orientation of Imam, UP Chairman and primary school teacher	100	0	50	50	4	1	10500	0	5250	5250	NGO off		
	5. Orientation of H & F planning staff	30	30	0	0	1	1	3450	3450	0	0	NGO off		
	6. Saatha Shebika basic training	8				1	18	48360	13360				TARC	TARC-36000
	7. TBA training	20	20	0	0	1	6	10254	10254	0	0	NGO off		Input-3000 R.F - 1000
	Sub-Total	372	59	155	150	17		161244	82744	21250	21250			

Sl.	Program & Training	Year wise No. of Beneficiaries				No. of Courses	Duration	Year wise Budget				Venue		Remarks
		Total	1st	2nd	3rd			Total	1st	2nd	3rd	NGO Off	TAR	
F.	Group formation & savings mgt.	185	185	0	0	7	6	56436	56436	0	0	NGO Off		
G.	Disaster Management													
	1. Union Disaster Mgt. Committee	30	0	30	0	1	3	8850	0	8850	0	NGO Off		
	2. Village Disaster Mgt. Committee	60	0	30	30	2	3	9300	0	4850	4850	NGO Off		
	3. Folk song/ Drama		0	1	1	2		22160		11080	11080	NGO Off		
	Sub-Total	90	0	61	31			40310	0	24580	15730			
H.	Refreshers (Beneficiaries)	1015	292	350	373			140641	40460	48497	51684	NGO Off		
I.	Staff training													
	1. Group formation & savings mgt.	10	10	0	0	1	6	8062	8062	0	0	NGO Off		
	2. Micro credit management	10	10	0	0	1	6	16124	16124	0	0	NGO Off		
	3. Development of MIS	10	10			1	6	26874					TAR	
	4. Communication development	10	10			1	6	26874					TAR	
	5. Strategic management	10	10			1	6	26874					TAR	
	6. Human rights & legal education													
	a. Basic operation	5	5				6	13437					TAR	
	b. Legal aid	5	5				6	13437					TAR	
	c. Refreshers(Staff)	5	5				1	2755					TAR	
	7. Skill development	4	4				15	13437					TAR	
	Sub-Total	69	69	0	0			147874						
J.	Refreshers	69						13773					TAR	
K.	Training follow up							44387						
	Sub-Total							206034						
	Grand Total							785616	298860	225585	225171			

Executive Director
 Diwa Unnayan Sangstha
 Hatliya, Nookhali

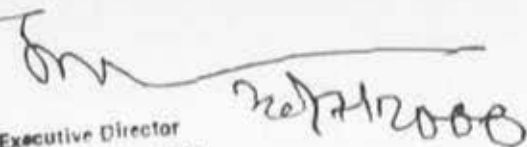
BRAC

Periodical Training Budget for the period from August 2000 to Dec 2001

Name of NGO: DWIP UNNAYAN SONGSTHA

Sl.	Program & Training	Beneficiaries					Budget (in Tk.)				
		Total	Aug-Dec/ 2000	Jan/2001- Apr-01	May 2001- Aug-01	Sept 2001- Dec-01	Total	Aug-Dec/ 2000	Jan/2001- Apr-01	May 2001- Aug-01	Sept 2001- Dec-01
A.	Homestead crops cultivation										
	1. Training of model farmers	50	25	25	0	0	19062	9531	9531		
	2. Training of general farmers	50	25	25	0		5666	2833	2833		
	Sub-Total						24728	12364	12364	0	
B.	Social forestry										
	1. Horticulture nurseries training	12	12	0	0		28122	28122	0	0	
	2. Homestead plantation training	100	20	60	20		10500	2100	6300	2100	
	Sub-Total						38622	30222	6300	2100	
C.	Human rights and legal education										
	1. Paralegal Shebika										
	2. Local community workshop	60	30	30	0		2000	1000	1000	0	
	Sub-Total										
D.	Poultry and Livestock										
	1. Poultry workers training	25	0	25	0		17683	0	17683	0	
	2. Key rearer training	200	50	100	50		14000	3500	7000	3500	
	3. Cow rearing training										
	4. Goat rearing training										
	5. Sheep rearing training										
	6. Beef fattener training										
	7. Grass Cultivation										
	Sub-Total						31683	3500	24683	3500	
E.	Water, Sanitation & HE										
	1. Orientation of staff	9	9				1080	1080			
	2. Orientation of health issue										
	3. Mason & private producer	0	0	0	0		0	0	0	0	
	4. Orientation of Imam, UP Chairman and primary school teacher										
	5. Orientation of H & F planning staff	30	0	0	30		3450	0	0	3450	
	6. Sastha Shebika basic training	0	0	0	0		0	0	0	0	
	7. TBA training	20	0	0	20		10254	0	0	10254	
	Sub-Total	59	0	0	77		14784	1080	0	13704	

Sl.	Program & Training	Beneficiaries					Budget (In Tk.)				
		Total	Aug-Nov/ 2000	Dec/2000- Mar-01	Apr. 2001- Jul-01	Sept 2001- Dec-01	Total	Aug-Nov/ 2000	Dec/2000- Mar-01	Apr. 2001- Jul-01	Sept 2001- Dec-01
F.	Group formation & savings mgt.	185	0	55	130		56,436	0	16778	39658	
G.	Disaster Management										
	1. Union Disaster Mgt. Committee										
	2. Village Disaster Mgt. Committee										
	3. Folk song/ Drama										
	Sub-Total										
H.	Refreshers (Beneficiaries)	292			125	167	40460	0		17320	23140
I.	Staff training										
	1. Group formation & savings mgt.	10	10	0	0		8062	8062	0	0	
	2. Micro credit management	10	10	0	0		16124	16124	0	0	
	3. Development of MIS	10	0	0	0		26874	0	0	0	
	4. Communication development	10	0	0	0		26874	0	0	0	
	5. Strategic management	10	0	0	0		26874	0	0	0	
	6. Human rights & legal education										
	a. Basic operation	5	0	0	0		13437	0	0	0	
	b. Legal aid	5	0	0	0		13437	0	0	0	
	c. Refreshers(Staff)	5					2755	0	0	0	
	7. Skill development	4	0	0	0		13437	0	0	0	
	Sub-Total	69	20	0	0	0	147874	24186	0	0	0
J.	Refreshers	69					13773				
K.	Training follow up						44387				
	Sub-Total						58160				
	Grand Total						230,899	71,352	60,125	76,282	


 Executive Director
 Diwp Unnayan Sangstha
 Hatiya, Noakhali

BRAC

Periodical Training Budget for the period from January 2002 to December 2002

Name of NGO: DWIP UNNAYAN SONGSTHA

Sl.	Program & Training	Beneficiaries				Budget (In Tk.)				Remarks
		Total	Jan-02 Apr-02	May-02 Aug-02	Sept 2002- Dec-02	Total	Jan-02 Apr-02	May-02 Aug-02	Sept 2002- Dec-02	
A.	Homestead crops cultivation									
	1. Training of model farmers	75	25	50	0	28594	9531	19063		
	2. Training of general farmers	350	200	100	50	39664	22665	11333	5666	
	Sub-Total	425	225	150	50	68258	32196	30395	5666	
B.	Social forestry									
	1. Horticulture nurseries training									
	2. Homestead plantation training	200	50	100	50	21000	5250	10500	5250	
	Sub-Total	200	50	100	50	21000	5250	10500	5250	
C.	Human rights and legal education									
	1. Paralegal Shebika				0					
	2. Local community workshop	60	0	30	30	2000	0	1000	1000	
	Sub-Total									
D.	Poultry and Livestock									
	1. Poultry workers training									
	2. Key rearer training	225	75	75	75	15750	5250	5250	5250	
	3. Cow rearing training	25	0	25	0	5250	0	5250	0	
	4. Goat rearing training	25	0	25	0	5250	0	5250	0	
	5. Sheep rearing training	25	0	25	0	5250	0	5250	0	
	6. Beef fattener training	25	0	25	0	5250	0	5250	0	
	7. Grass cultivation	25	25	0	0	5250	5250	0	0	
	Sub-Total	350	100	175	75	42000	10500	26250	5250	
E.	Water, Sanitation & HE									
	2. Orientation of health issue	100	50	50	0	16000	8000	8000	0	
	3. Mason & private producer	5	5			54600	54600			
	4. Orientation of Imam, UP Chairman and primary school teacher	50	25	25	0	5250	2625	2625	0	
	5. Orientation of H & F planning staff									
	6. Sashta Shebika basic training									
	7. TBA training									
	Sub-Total	155	80	75	0	75850	65225	10625	0	

Sl.	Program & Training	Beneficiaries				Budget (In Tk.)				Remarks
		Total	Jan-02 Apr-02	May-02 Aug-02	Sept 2002- Dec-02	Total	Jan-02 Apr-02	May-02 Aug-02	Sept 2002- Dec-02	
F.	Group formation & savings mgt.									
G.	Disaster Management									
	1. Union Disaster Mgt. Committee	30	30	0	0	8850	8850	0	0	
	2. Village Disaster Mgt. Committee	30	0	30	0	4650	0	4650	0	
	3. Folk song/ Drama	1	0	1	0	11080	0	11080	0	
	Sub-Total	61	30	31	0	24580	8850	15730	0	
H.	Refreshers (Beneficiaries)	350	150	150	50	48497	20784	20785	6928	
I.	Staff training									
	1. Group formation & savings mgt.									
	2. Micro credit management									
	3. Development of MIS									
	4. Communication development									
	5. Strategic management									
	6. Human rights & legal education									
	a. Basic operation									
	b. Legal aid									
	c. Refreshers (Staff)			0	0			0	0	
	7. Skill development									
	8. Supervision and Monitoring									
	Sub-Total									
J.	Refreshers									
K.	Training follow up									
	Sub-Total									
	Grand Total					280185	142805	114285	23094	

Executive Director
DIWP Unnayan Sangstha
Hatiya, Noakhali

20/11/00

BRAC

Periodical Training Budget for the period from January 2003 to July 2003

Sl.	Program & Training	Beneficiaries				Budget (In Tk.)				Remarks
		Total	Jan-03 Apr-03	May-03 Jul-03		Total	Jan-03 Apr-03	May-03 Jul-03		
A.	Homestead crops cultivation									
	1. Training of model farmers	75	50	25	0	28594	19063	9531		
	2. Training of general farmers	350	200	150	0	39664	22665	16999		
	Sub-Total	425	250	175	0	0	68258	41727.8	26530.2	
B.	Social forestry									
	1. Horticulture nurturers training									
	2. Homestead plantation training	200	100	100		21000	10500	10500		
	Sub-Total	200	100	100	0	0	21000	10500	10500	
C.	Human rights and legal education									
	1. Paralegal Shebika									
	2. Local community workshop	60	0	30	30	2000	0	1000	1000	
	Sub-Total									
D.	Poultry and Livestock									
	1. Poultry workers training									
	2. Key rearer training	300	150	150	0	21000	10500	10500		
	3. Cow rearing training	25	25			5250	5250			
	4. Goat rearing training	25		25		5250		5250		
	5. Sheep rearing training	25	25			5250	5250			
	6. Beef fattener training	25		25		5250		5250		
	7. Grass cultivation	25	25			5250	5250			
	Sub-Total	425	225	200	0	0	47250	26250	21000	0
E.	Water, Sanitation & HE									
	1. Orientation of staff									
	2. Orientation of health issue	100	50	50	0	16000	8000	8000	0	
	3. Mason & private producer									
	4. Orientation of Imam, UP Chairman and primary school teacher	50	0	50	0	5250	0	5250	0	
	5. Orientation of H & F planning staff									
	6. Sastha Shebika basic training									
	7. TBA training									
	Sub-Total	150	50	100	0	0	21250	8000	13250	

Sl.	Program & Training	Beneficiaries				Budget (In Tk.)				Remarks
		Total	Jan-03 Apr-03	May-03 Jul-03		Total	Jan-03 Apr-03	May-03 Jul-03		
F.	Group formation & savings mgt.									
G.	Disaster Management									
	1. Union Disaster Mgt. Committee									
	2. Village Disaster Mgt. Committee	30	30	0	0	4650	4650	0		
	3. Folk song/ Drama	1	0	1	0	11080	0	11080		
	Sub-Total	31	30	1	0	0	15730	4650	11080	
H.	Refreshers (Beneficiaries)	373	200	173		51684	27713	23971		
I.	Staff training									
	1. Group formation & savings mgt.									
	2. Micro credit management									
	3. Development of MIS									
	4. Communication development									
	5. Strategic management									
	6. Human rights & legal education									
	a. Basic operation									
	b. Legal aid									
	c. Refreshers (Staff)									
	7. Skill development									
	8. Supervision and Monitoring									
	Sub-Total									
J.	Refreshers									
K.	Training follow up									
	Sub-Total									
	Grand Total					225172	118841	106331		

Executive Director
DIWP Unnayan Sangstha
Hatiya, Naxhall

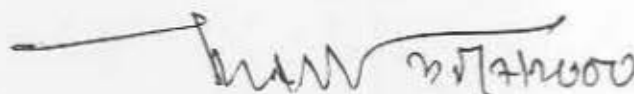
Training Break-down Budget

Sl.	Program & Training	Participants	Unit cost	Day	Total	Total
A.	Homestead crop cultivation:					
	1. Model Farmers					
	Food	200	30	3	18,000	
	T.A.	200	20	3	12,000	
	Material	200	5		1,000	
	Input Support	200	226.25		45,250	
						76,250
	2. General Farmers					
	Food	750	30	1	22,500	
	T.A.	750	20	1	15,000	
	Input Support	750	63.33		47,494	
						84,994
	Sub-Total					161,244
B.	Social Forestry:					
	1. Horticulture nurserer					
	Food	12	70	6	5,040	
	T.A.	12	100		1,200	
	Material	12	150		1,800	
	Accommodation	12	50	6	3,600	
	Outside Facilitator fee				500	
	Input Support	12	1331.83		15,982	
						28,122
	2. Homestead plantation					
	Food	500	30	2	30,000	
	T.A.	500	20	2	20,000	
	Material	500	5		2,500	
						52,500
	Sub-Total					80,622
C.	HRLE:					
	1. Paralegal Shebika					
	Training cost of TARE	8		6	128370*	
	2. Local community leader workshop	6 times	1000	1	6,000	
	Sub-Total					6,000
D.	Poultry and Livestock:					
	1. Poultry workers training					
	Food	25	30	6	4,500	
	T.A.	25	20	6	3,000	
	Material	25	40		1,000	
	Outside Facilitator fee				900	
	Ice Box for DUS Center				500	
	Input Support	25	180		4,500	
	R.F	25	131.32		3,283	
						17,683
	2. Key rearer training					
	Food	725	30	1	21,750	
	T.A.	725	20	1	14,500	
	Material	725	20		14,500	
						50,750
	3. Cow rearer training					
	Food	50	30	3	4,500	
	T.A.	50	20	3	3,000	
	Material	50	30		1,500	
	Outside Facilitator fee	2 course	750		1,500	
						10,500

4. Goat rearer training					
Food	50	30	3	4,500	
T.A.	50	20	3	3,000	
Material	50	30		1,500	
Outside Facilitator fee	2 course	750		1,500	
					10,500
5. Sheep rearer training					
Food	50	30	3	4,500	
T.A.	50	20	3	3,000	
Material	50	30		1,500	
Outside Facilitator fee	2 course	750		1,500	
					10,500
6. Beef fattener training					
Food	50	30	3	4,500	
T.A.	50	20	3	3,000	
Material	50	30		1,500	
Outside Facilitator fee	2 course	750		1,500	
					10,500
7. Grass cultivation training					
Food	50	30	3	4,500	
T.A.	50	20	3	3,000	
Material	50	30		1,500	
Outside Facilitator fee	2 course	750		1,500	
					10,500
Sub-Total					120,933
E. Water, Sanitation & HE:					
1. Orientation of Staff					
Food	9	30	1	270	
T.A.	9	50	1	450	
Material	9	40		360	
					1,080
2. Orientation of health issues					
Food	200	30	3	18,000	
T.A.	200	20	3	12,000	
Material	200	10		2,000	
					32,000
3. Mason & private producer					
Food	5	70	6	2,100	
T.A.	5	100		500	
Accommodation	5	50	6	1,500	
Material	5	100		500	
R.F	5	10,000		50,000	
					54,600
4. Orientation of Imam, Chairman, PST					
Food	100	45	1	4,500	
T.A.	100	50	1	5,000	
Material	100	10		1,000	
					10,500
5. Orientation of H & F planning staff					
Food	30	45	1	1,350	
T.A.	30	50	1	1,500	
Material	30	20		600	
					3,450

6. Sastha Shebika basic training					
Training cost of TARK	8	250	18	36000*	
Conveyance + Food on the way	8 + 1 guid		18	10,000	
Input Support (R.F. + other)	8	300		2,400	
R.F.	8	1120		960	
					13,360
7. TBA training					
Food	20	30	6	3,600	
T.A.	20	20	6	2,400	
Material				254	
Input Support	20	150		3,000	
R.F.	20	50		1,000	
					10,254
Sub-Total					121,794
F. Group Formation & Savings Mgt.					
Food	185	30	6	33,300	
T.A.	185	20	6	22,200	
Material	185	5,058		936	
Sub-Total					56,436
G. Disaster Management:					
1. Union DMC					
Food	30	45	3	4,050	
T.A.	30	50	3	4,500	
Material	30	10		300	
					8,850
2. Village DMC					
Food	60	30	3	5,400	
T.A.	60	20	3	3,600	
Material	60	5		300	
					9,300
3. Folk Song / Drama					
Facilitators conveyance	6	100	2 times	1,200	
Rehearsal cost	6		2 times	11,720	
Material / Logistic				1,000	
Demonstration cost				2,240	
Facilitator honorium	6	500	2 times	6,000	
					22,160
Sub-Total					40,310
H. Refreshers for Beneficiaries					
Food	995	45	1	44,775	
T.A.	995	50	1	49,750	
Material	995	20		19,900	
Demo cost				26,216	
Sub-Total					140,641
I. Staff training:					
1. Group formation & savings mgt.					
Food	10	70	6	4,200	
T.A.	10	50		500	
Material				362	
Accommodation	10	50	6	3,000	
					8,062

2. Micro credit management					
Food	10	70	6	4,200	
T.A.	10	100		1,000	
Material	10	792.4		7,924	
Accommodation	10	50	6	3,000	
					16,124
Sub-Total					24,186
Grand Total					752,165



Executive Director
 Diwp Unnayan Sangatha
 Hatiya, Haveli

BRAC

Periodical NGO Support Budget for the period from August, 2000 to Dec, 2001

Name of NGO: DWIP UNNAYAN SANGSTHA

Sl. No.	Head of Expenditure	Per month	Months	Aug-Dec/ 2000 (Salary+ Bonus 50% of Gross)	Jan/2001- April/2001 (Salary+ Bonus 50% of Gross)	May/2001- Aug/2001	Sep/2001- Dec/2001 (Salary+ Bonus 50% of Gross)	Total
A Operational Staff:								
1	Field Organiser - 8	2400	13	105,600	86,400	77,760	90,720	360,480
	Sub-total:			105,600	86,400	77,760	90,720	360,480
B Management Staff:								
1	Project Coordinator - 1	6000	13	33,000	27,000	24,300	28,350	112,650
2	Account Assistant-1	4000	13	22,000	18,000	16,200	18,900	75,100
3	Support Staff - 2	2000	13	22,000	18,000	16,200	18,900	75,100
4	Management staff (Part time)	13,333	12	66,667	53,333	53,333	53,334	226,667
	Sub-total:			83,667	68,333	62,033	71,484	285,517
	Total Staff Salary			189,267	154,733	139,793	162,204	645,967
C Travel & Perdiem:								
1	Staff travel within Project area			6,250	5,000	5,000	5,000	21,250
2	Staff travel outside island			2,083	1,667	1,667	1,666	7,083
	Total travel & perdiem:			8,333	6,667	6,667	6,666	28,333
D Vehicles & Equipments:								
1	Motor cycle - 1 @ Tk. 70000			70,000	-	-		70,000
2	Bi-cycle - 6 @ Tk. 4000 /unit			24,000	-	-		24,000
3	Computer -1 @ Tk. 40000			40,000	-	-		40,000
4	Rain Coat - 11 @ Tk. 750 /unit			8,250	-	-		8,250
5	Umbrella - 3 @ Tk. 130			390	-	-		390
6	Torch Light - 3 @ Tk. 65			195	-	-		195
	Total vehicles & equipments:			147,835	-	-		147,835
E. Furniture & Fixtures								
				33,500	-	-		33,500

Sl. No.	Head of Expenditure	Per month	Months	Aug-Dec/ 2000 (Salary+ Bonus 50% of Gross)	Jan/2001- April/2001 (Salary+ Bonus 50% of Gross)	May/2001- Aug/2001	Sep/2001 - Dec/2001 (Salary+ Bonus 50% of Gross)	Total
F. Other Direct cost:								
1	Stationeries & Printing			4,167	3,333	3,333	3,333	14,166
2	Fuel & Maint.			5,000	4,000	4,000	4,000	17,000
3	Utility cost			1,667	1,333	1,333	1,333	5,666
4	Audit fee			-	-	7,000		7,000
5	Postage/Tele			2,083	1,667	1,666	1,667	7,083
6	Computer accessories			2,500	2,000	2,000	2,000	8,500
7	Bank charge			625	500	500	500	2,125
8	Office rent Two office at N.Dwip & Zahajmara @ Tk. 500 /month each			5,000	4,000	4,000	4,000	17,000
9	Diary			-	1,500	-		1,500
10	Advertizement cost			6,000	-	-		6,000
11	Publication			2,083	1,667	1,666	1,667	7,083
12	Monthly Staff meeting at project area Food cost - 11 persons x Tk. 30 x 12 months Conveyance - 3 persons x Tk. 50 x 12 months			1,650 750	1,320 600	1,320 600	1,320 600	5,610 2,550
	Sub-total:			2,400	1,920	1,920	1,920	8,160
13	Monthly Coordination meeting at DUS central office 2 persons x Tk. 200 x 12 months			2,000	1,600	1,600	1,600	6,800
14	Programme monitoring cost				1,500	1,500	2,000	5,000
15	Special day observation			2,083	1,667	1,666	1,667	7,083
16	Sundries			1,528	1,222	1,222	1,223	5,195
	Total Other Direct cost			37,136	27,909	33,406	26,910	125,361
	Grand Total:			419,404	191,976	182,533	198,446	992,359

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Executive Director
DWP Unnayan Sangstha
Hativa, Noakhali

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Periodical NGO Budget for the period from Jan,2002 to Dec,2002

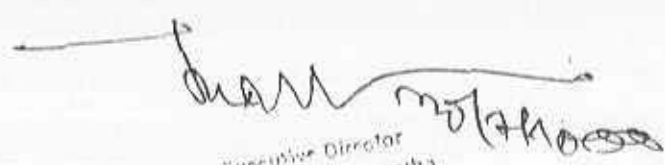
Name of NGO: DWIP UNNAYAN SANGSTHA

Sl. No.	Head of Expenditure	Per month	Months	Jan/2002- April/2002 (Salary+ Bonus 50% of Gross)	May/2002 Aug/2002	Sep/2002 Dec/2002 (Salary+ Bonus 50% of Gross)	Total
A Operational Staff:							
1	Field Organiser - 8	2520	13	90,720	81,648	95,256	267,624
	Sub-total:			90,720	81,648	95,256	267,624
B Management Staff:							
1	Project Coordinator - 1	6300	13	28,350	25,515	29,768	83,633
2	Account Assistant-1	4200	13	18,900	17,010	19,845	55,755
3	Support Staff - 2	2100	13	18,900	17,010	19,845	55,755
4	Management staff (Part time)	2000	12	52,333	52,333	53,340	160,006
	Sub-total:			71,483	64,868	79,792	211,433
	Total Staff Salary			162,203	146,516	175,048	478,767
C Travel & Perdiem:							
1	Staff travel within Project area			5,000	5,000	5,000	15,000
2	Staff travel outside island			1,667	1,667	1,666	5,000
	Total travel & perdiem:			6,667	6,667	6,666	20,000
D Vehicles & Equipments:							
1	Motor cycle - 1 @ Tk. 70000			-	-	-	-
2	Bi-cycle - 6 @ Tk. 4000 /unit			-	-	-	-
3	Computer -1 @ Tk. 40000			-	-	-	-
4	Rain Coat - 11 @ Tk. 750 /unit			-	-	-	-
5	Umbrella - 3 @ Tk. 130			-	-	-	-
6	Torch Light - 3 @ Tk. 65			-	-	-	-
	Total vehicles & equipments:			-	-	-	-
E. Furniture & Fixtures							
				-	-	-	-

Executive Director
Dwip Unnayan Sangstha

(Signature)

Sl. No.	Head of Expenditure	Per month	Months	Jan/2002- April/2002 (Salary+ Bonus 50% of Gross)	May/2002- Aug/2002	Sep/2002- Dec/2002 (Salary+ Bonus 50% of Gross)	Total
F. Other Direct cost:							
1	Stationeries & Printing			3,333	3,333	3,334	10,000
2	Fuel & Maint.			4,000	4,000	4,000	12,000
3	Utility cost			1,333	1,333	1,334	4,000
4	Audit fee			-	7,000		7,000
5	Postage/Tele			1,667	1,666	1,667	5,000
6	Computer accessories			2,000	2,000	2,000	6,000
7	Bank charge			500	500	500	1,500
8	Office rent Two office at N.Dwip & Zahajmara @ Tk. 500 /month each			4,000	4,000	4,000	12,000
9	Diary			1,500	-		1,500
10	Advertizement cost			-	-		-
11	Publication			1,667	1,666	1,667	5,000
12	Monthly Staff meeting at project area Food cost - 11 persons x Tk. 30 x 12 months Conveyance - 3 persons x Tk. 50 x 12 months			1,320 600	1,320 600	1,320 600	3,960 1,800
	Sub-total:			1,920	1,920	1,920	5,760
13	Monthly Coordination meeting at DUS central office 2 persons x Tk. 200 x 12 months			1,600	1,600	1,600	4,800
14	Programme monitoring cost			2,000	2,000	2,000	6,000
15	Special day observation			1,667	1,666	1,667	5,000
16	Sundries			1,222	1,222	1,223	3,667
	Total Other Direct cost			28,409	33,906	26,912	89,227
	Grand Total:			199,946	189,756	206,292	595,994


Executive Director
Dhaka University of Science and Technology
Hattia, Hudaib

BRAC

Periodical NGO Budget for the period from Jan,2003 to July,2003

Name of NGO: DWIP UNNAYAN SANGSTHA

Sl. No.	Head of Expenditure	Per month	Months	Jan/2003- April/2003 (Salary+ Bonus 50% of Gross)	May/2003- July/2003	Total
A Operational Staff:						
1	Field Organiser - 8	2646	13	95,256	63,504	158,760
	Sub-total:			95,256	63,504	158,760
B Management Staff:						
1	Project Coordinator - 1	6615	13	29,768	19,845	49,613
2	Account Assistant-1	4410	13	19,845	13,230	33,075
3	Support Staff - 2	2205	13	19,845	13,230	33,075
4	Management staff (Part time)	1333	12	5333	4000	9333
	Sub-total:			74798	50305	125096
	Total Staff Salary			170047	113809	283856
C Travel & Perdiem:						
1	Staff travel within Project area			5,000	3,750	8,750
2	Staff travel outside island			1,667	1,250	2,917
	Total travel & perdiem:			6,667	5,000	11,667
D Vehicles & Equipments:						
1	Motor cycle - 1 @ Tk. 70000			-	-	-
2	Bi-cycle - 6 @ Tk. 4000 /unit			-	-	-
3	Computer -1 @ Tk. 40000			-	-	-
4	Rain Coat - 11 @ Tk. 750 /unit			-	-	-
5	Umbrella - 3 @ Tk. 130			-	-	-
6	Torch Light - 3 @ Tk. 65			-	-	-
	Total vehicles & equipments:			-	-	-
E. Furniture & Fixtures						
				-	-	-

Sl. No.	Head of Expenditure	Per month	Months	Jan/2003- April/2003 (Salary+ Bonus 50% of Gross)	May/2003 July/2003	Total
F. Other Direct cost:						
1	Stationeries & Printing			3,334	2,500	5,834
2	Fuel & Maint.			4,000	3,000	7,000
3	Utility cost			1,334	1,000	2,334
4	Audit fee			-	7,000	7,000
5	Postage/Tele			1,667	1,250	2,917
6	Computer accessories			2,000	1,500	3,500
7	Bank charge			500	375	875
8	Office rent Two office at N.Dwip & Zahajmara @ Tk. 500 /month each			4,000	3,000	7,000
9	Diary			1,500	-	1,500
10	Advertizement cost			-	-	-
11	Publication			1,667	1,250	2,917
12	Monthly Staff meeting at project area Food cost - 11 persons x Tk. 30 x 12 months Conveyance - 3 persons x Tk. 50 x 12 months			1,320 600	990 450	2,310 1,050
	Sub-total:			1,920	1,440	3,360
13	Monthly Coordination meeting at DUS central office 2 persons x Tk. 200 x 12 months			1,600	1,200	2,800
14	Programme monitoring cost			2,000	2,000	4,000
15	Special day observation			1,667	1,250	2,917
16	Sundries			1,222	917	2,139
	Total Other Direct cost			28,411	27,682	56,093
	Grand Total:			207,792	148,491	356,283
	Great Grand Total:					1,944,634

Executive Director
Dipw Unnayan Sangatha
Dhaka, Bangladesh

30/6/2003

Additional Activities under water and sanitation programme

Activities	Target				Total
	Muhuri	Hatia	Nijhum Dwip	Char Lakkhi	
1. Site selection for tubewell installation	92	130	30	20	272
2. User group formation	92	130	30	20	272
3. User groups training (per group 15 members)	1380	1950	450	300	4080

N.B. NGO wise breakdown and budget will be prepared latter on . Additional budget is required to implement these activities

Noakhali Rural Action Society(NRAS)

Volunteer for socioeconomic development.

Directorate of Social Services Registration No.-798/Noa/174.F.D. Registration No-901

Co-operative Bank Building, Stadium Enclave, P.O. Box # 2, Majdee, Noakhali, Bangladesh. Tel : 0321-5387

July 30, 2000

To
Mr. Shabbir Ahmed Chowdhury
Program Coordinator
BRAC-CDSP project
BRAC Centre,
75 Mohakhali, Dhaka 1212

Att: Mr Saydul Hoque, Project Liaison Officer, BRAC-CDSP project.

Sub: FUND REQUISITION

Dear Sir,

We convey our heart-felt felicitations and honored greetings.

We are submitting a fund requisition of amounting TK. 490936(Taka Four Lac Nine Thousand Nine Hundred Thirty Six Only)as advance to run our activity on Community Development Programme (BRAC-CDSP) project.

Please consider the matter and arrange to release the Cheque /D.D. for the betterment of our programme running activities & oblige thereby

With warmest thanks and wishes.

Thanking you in anticipation.

Your's Sincerely,

A. Hashem. 30.7.2000
(Md. Abul Hashem)
Chief Executive.
N-RAS

Enclosed: 1 Copy of Advance payment for Expenditure from July to October/2000
2. Programme wise Beneficiaries Training & Budget.
3 Programme wise Staff Training & Budget.
4. Break Down of NGO Support & Budget..
5. Resolution from N-RAS Managing Committee.

BRAC
Program wise Training and Budget for CDSP Partner NGOs
2000 -2004

Name of the NGO : Noakhali Rural Action Society (N-RAS)
Total No. of Beneficiaries: 2445

Sl	Program & Training	Year wise No of Beneficiaries				No of Course	Duration	Year wise Budget				Venue		Remarks
		Total	1st	2nd	3rd			Total	1 st	2 nd	3 rd	NGO Off.	TARC	
A	Homestead crops cultivation													
	1. Training of model farmers	175	50	75	50	7	3	31500	9000	13500	9000			
	2. Training of general farmers	750	225	375	150	30	1	45000	13500	22500	9000			
	Inputs(Seed & Fertilizer) Training Materials & Resource Persons Honorarium							81196	23200	34800	23196			
	Sub - Total	925	275	450	200	37		157696	45700	70800	41196	157696		
B	Social forestry													
	1. Horticulture nurturers Training	12	12	-	-	1	6	4320	4320	-	-			
	2. Homestead plantation training	500	150	250	100	20	2	60000	18000	30000	12000			
	Inputs(Seed plaything, punching & sapling) Training Materials & Resource Persons Honorarium							14528	14528	-	-			
	Sub- Total	512	162	250	100	21		78848	36848	30000	12000	78848		
C	Human rights and legal education													
	1. Paralegal Shebika	8	8	-	-	1	24	125414						
	2. Local community Leader workshop	6	2	2	2	6	1	6000						
	Honorarium for Shebika													
	Conveyance to TARC													
	Sub- Total							131414				6000	131414	125414
D	Poultry and livestock													
	1. Poultry workers Training	25	25	-	-	1	6	9000	9000	-	-			
	2. Key rarer training	725	225	350	150	29	1	43500	13500	21000	9000			
	3. Cow reader training	50	-	50	-	2	3	9000	-	9000	-			
	4. Beef Fattener training	50	-	50	-	2	3	9000	-	9000	-			
	5. Goat rarer training	100	25	50	25	4	3	18000	4500	9000	4500			
	6. Fodder cultivator training	25	-	25	-	1	1	1500	-	1500	-			
	Inputs(Bag, Vaccine carrier, Chick, record syringe) Training Materials & Resource Persons Honorarium							25273	25273					
	Sub - total	975	275	525	175			118273	55273	49500	13500	118273		

BRAC
Break Down of NGO Support and Budget for CDSP Partner NGOs
2000-2004

Name of the NGO: Noakhali Rural Action Society (N-RAS)

Sl No	Particulars	# of Staff	Unit Cost (Tk.)	Year Wise Budget			Total Amount
				1st	2nd	3rd	
1	Personal Salary						
1.1	Chief Executive (part-time)	1	3000	39,000.00	40,950.00	42,998.00	122,948.00
1.2	Project Co-ordinator	1	5000	65,000.00	68,250.00	71,662.00	204,912.00
1.3	Accountant	1	3000	39,000.00	40,950.00	42,997.00	122,947.00
1.4	Sr. Group Facilitator	1	3000	39,000.00	40,950.00	42,997.00	122,947.00
1.5	Group Facilitator	8	2500	260,000.00	273,000.00	286,650.00	819,650.00
2	Sub-total			442,000.00	464,100.00	487,304.00	1,393,404.00
2	Capital Cost						
2.1	Motorbike (XL 185)	1	77500	77500	-	-	77500
2.2	Bi-cycle	5	2500	17500	-	-	17500
2.3	Computer with UPS	1	65000	65000	-	-	65000
2.4	Furniture						
2.4.1	Half Secretary Table	5	3000	15000	-	-	15000
2.4.2	Armed Chair	5	1000	5000	-	-	5000
2.4.3	Armed Less Chair for Training room	30	600	18000	-	-	18000
2.4.4	Steel Almira	1	5000	5000	-	-	5000
2.4.5	White Board with stand	1	3000	3000	-	-	3000
	Sub-total			206000			206000
3	Recurring Expenses						
3.1	Office rent	1	2000	24000	24000	24000	72000
3.2	Fuel & Maintenance	1	1500	18000	18000	18000	54000
3.3	Printing & Stationery		1500	18000	18000	18000	54000
3.4	Electricity		700	8400	8400	8400	25200
3.5	Staff Meeting	72	300	7200	7200	7200	21600
3.6	Bravelling for Female Staff	4	300	14400	14400	14400	43200
3.7	Audit	3	5000	5000	5000	5000	15000
3.8	License for Motorbike	1	5000	5000			5000
3.9	Insurance for Motorbike	1	225	225	225	225	675
3.1	Post & Telephone	1		700	600	700	2000
3.11	Conveyance			4055	4000	4000	12055
3.12	Entertainment	36	500	6000	6000	6000	18000
3.13	HRLE Sabika Honourm			7500	7500	7500	22500
	Sub-total			118480	113325	113425	345230
	G-Total					1944634	1944634

E	Water, Sanitation & Health Educational												
	1. Orientation of staff	10	10	-	-	1	1	750	750	-	-		
	2. Orientation of Health Issue	375	125	200	50	15	3	67500	22500	36000	9000		
		5	5	-	-	1	6	1800	1800	-	-		
	3. Mansion & Private producer												
	4. Orientation of Imam, Up Chairman & P.S Teacher	25	25	-	-	1	1	5000	5000	-	-		
	5. Orientation of health & family planning staffs	5	5	-	-	1	1	500	500	-	-		
	6. Sashta Shebika basic training, including Revolving loan for S.S., Bag, conveyance to TARC	8	8	-	-	1	18	42000	42000	-	-	-	42000
	7. TBA training	20	20	-	-	1	6	7200	7200	-	-		
	Inputs(Training Materials & Resource Persons Honorarium, Kit Box, VSC Center,							32946	32946				
	Sub-total	453	198	200	50	21		157696	112696	36000	9000		42000
F	Group formation & savings management	250	125	125	-	10	3	45000	22500	22500	-		
	Inputs, Training Materials & Resource Persons Honorarium							10194	5097	5097			
	Sub-total							55194	27597	27597		55194	
G	Disaster management	175	75	100	-	7	3	31500	13500	18000	-		
	Inputs, Training Materials & Resource Persons Honorarium							7934	3967	3967			
	Sub-total	175	75	100				39434	17467	21967		39434	
H	Refreshers												
	1. Model Farmers	250	-	125	125	10	1	10000	-	5000	5000		
	2. Nurturers	15	90	180	180	30	1	18000	3600	7200	7200		
	3. Paralegal Shebika	8	48	96	96	18	1	9600	1920	3840	3840		
	4. poultry worker	25	150	300	300	30	1	30000	6000	12000	12000		
	5. Sashta Shebika	8	48	96	96	18	1	9600	1920	3840	3840		
	6. TBA	25	150	300	300	30	1	30000	6000	12000	12000		
	7. Group formation & Saving Management	250	125	125	-	10	1	10000	5000	5000			
	7. Group formation & Saving Management	250	125	125	-	1	1	10000	5000	5000			
	8. Disaster Management	175	-	175	175	1		14000	-	7000	7000		
	Inputs (Materials)	-	-	-	-	-		6347	6347	-	-		
	Sub-total							137547	30787	55880	50880	137547	
	G.Total							876102	375590	343192	157320	702688	173414

BRAC
Program Wise Staff Training and Budget for CDSP Partner NGOs
2000 -2004

Name of the NGO: Noakhali Rural Action Society (N-RAS)

SL. no	Staff Training	No. of Staff	Duration Days	Year Wise Budget			Breakdown of Budget		Total Amount
				1 st	2 nd	3 rd	NGO	TARC	
1	Group Formation & Saving Management	10	6	7885	-	-	7885	-	7885
2	Micro Credit Management	10	6	15770	-	-	15770	-	15770
3	Development on MIS	10	6	26283	-	-		26283	26283
4	Communication Dev.	10	6	26283	-	-		26283	26283
5	Strategic Planning	10	6	26283	-	-		26283	26283
6	HRLE	5	6	26283	-	-		26283	26283
7	Skill Development	4	15	13141	-	-		13141	13141
8	Refreshers	10	30	3232	6466	6466		16164	16164
9	Training Follow up	10	30	8680	17362	17363		43405	43405
	Total			153843	23828	23829	23,655	177,847	201502

BRAC
Advance Payment for CDSP Partner NGOs
From : July- October,2000
Name of the NGO : Nonkhali Rural Action Society (N-RAS)

Item No.	Activity	Description	No.of	Period	Unit	Total No.	Unit cost	Total amount
1.1	Project Staff	Chief Executive (part-time)	1	3.5	Months	3.5	3000	10500
1.2		Project Co-ordinator	1	3.5	Months	3.5	5000	17500
1.3		Sr. Group Facilitator	1	3.5	Months	3.5	3000	10500
1.3		Accountant	1	3.5	Months	3.5	3000	10500
		Group Facilitator	8	3.5	Months	28	2500	70000
		Sub-total						119000
2.1	Staff Training	Saving & Group Management	10	3	Days	30	263	7885
2.2		Micro Credit Management	10	6	Days	60	263	15770
		Sub-total						23655
3.1	Beneficiaries	Model Farmer	50	3	Days	150	60	9000
		Homestead Plantation	75	2	Days	150	60	9000
		Homestead Nurturers	12	6	Days	72	60	4320
		Orientation of Staff	10	1	Days	10	75	750
		Mansion & Producer	5	6	Days	30	60	1800
		Imam, P.School Teacher & UP, Chairman	25	1	Days	25	200	5000
		Inputs: V.S.C. Center						30000
		Inputs G.M.Training						20308
		Inputs: Nurturers						23200
		Inputs H. Plantation						1483
		Sub-total						104861
4.1	Capital Cost	Motorbike	1	1	number	1	77500	77500
4.2		Furniture					46000	46000
4.3		Computer with UPS	1	1	number	1	65000	65000
4.4		Bi-cycle	5	5	number	5	3500	17500
		Sub-total						206000
5.1	Recurring Exp.	Office Rent	1	1	months	4	2000	8000
		Fuel & Maintenance	1	4	months	4	1500	6000
		Printing & Stationery		4	months	4	1500	6000
		Electricity	1	4	months	4	700	2800
		Staff meeting	2	4	months	8	300	2400
		Transport costs for F.G.F	4	4	months	16	300	4800
		Insurance for Motorbike	1	1	number	1	224	225
		Conveyance	1	1	number	1	1350	1350
		Entertainment	4	1	months	4	500	2000
		License for Motorbike	1	1				5000
		Sub-total						38575
		G.Total						492091

अनुगिति

নোয়াখালী বরল গ্র্যাকসান, সোসাইটি (এন-রাশ)

সমন্বয় ব্যাংক ভবন, স্টেডিয়ায় সংলগ্ন

মাইজদী, নোয়াখালী।

कार्या निर्वाही कमिटी सभा

স্থান : সংস্থার প্রধান কার্যালয়

তাং : ২৮/৭/২০০০, সময় বিকাল- ৪-০০ ঘটিকা

উপস্থিত সদস্যদের নাম :

- ১। মোঃ আবুল হাসেম - সভাপতি
- ২। মোঃ আবদুর রব সহ- সভাপতি
- ৩। মিস ফাতেমা বেগম -সাধারণ সম্পাদিকা
- ৪। মোঃ ইসমাইল হোসেন - কোষাধ্যক্ষ
- ৫। মোঃ রহমত উল্লাহ - নির্বাহী সদস্য
- ৬। মিসেস জহুরা বেগম - নির্বাহী সদস্য
- ৭। মোঃ রফিক উল্লাহ - নির্বাহী সদস্য

আলোচ্য বিষয়

- ১। বিগত সত্তর কার্য বিবরণী পাঠ ও অনুমোদন
- ২। ব্রুক - সি, ডি, এস, পি, প্রকল্পের দায়িত্ব পালন প্রসঙ্গে
- ৩। ব্রুক - সি, ডি, এস, পি, প্রকল্পের অর্থ কেন্দ্রের জন্য ব্যাংকের নাম ও হিসাব নং প্রেরণ প্রসঙ্গে
- ৪। বিবিধ

सिद्धांत

অদা ২৮/৭/২০০০ ইং রোজ শুক্রবার বিকাল ৪-০০ ঘটিকার সময় সংস্থার প্রধান কার্যালয়ে- কার্যা
নির্বাহী পরিষদের এক জরুরী সভা অনুষ্ঠিত হয়।

উক্ত সভায় সভাপতিত্ব করেন সংস্থার সভাপতি মোঃ জনাব আবুল হাসেম।

- ১। সভাপতির অনুরোধক্রমে সাধারণ সম্পাদীকগত সভার কার্য বিবরণী পাঠ করে শুনান। অতপর কাহারো কোন আপত্তি না থাকায় উক্ত কার্য বিবরণী পাঠ সম্মতি ক্রমে গৃহীত হয়।

1975
5/5/74

২। সভাপতি সাহেব উপস্থিত সম্মানিত সদস্য এবং সদস্যদের কে জানান যে ব্রুক - সি, ডি, এস, পি, প্রকল্পে আমাদেরকে (এন- রাশে) কাজ করার জন্য মনোনীত করিয়াছে। এই প্রকল্পের কার্যক্রম দেখা গুনার জন্য সংস্থার পক্ষ থেকে একজন কে দায়িত্ব অর্পন করিতে হইবে।
অতপর সর্ব সম্মতি ক্রমে সংস্থার নির্বাহী প্রধান জনাব আবুল হাসেম কে ব্রুক- সি, ডি, এস, পি প্রকল্পের দায়িত্ব পালনের সর্বময় ক্ষমতা অর্পন করা হইল।

৩। ব্রুক - সি, ডি, এস, পি, প্রকল্পের অর্থ লেনদেনের জন্য ^{সংক্ষিপ্ত} সরকারী হিসাব নং - ১৫৯৩ উত্তরা ব্যাংক স্টেশন রোড শাখা। সোনাপুর - নোয়াখালী। এই হিসাব নাম্বারের মাধ্যমে প্রকল্পের টাকা - লেনদেনের জন্য সর্ব সম্মতি ক্রমে গৃহীত হইল।

৪। সভায় আর কোন আলোচনা না থাকায় সভাপতি সাহেব উপস্থিত সকলকে ধন্যবাদ জ্ঞাপনের মাধ্যমে সভার সমাপ্তি ঘোষণা করেন।

তাং - ২৮/৭/২০০০

Abul Hasan
উপজেলা এনএস কর্তৃক
সরব. নোয়াখালী।

এ, হাসেম
সভাপতি
এন- রাশ।



ইপসা

সমাজ উন্নয়ন সংগঠন

YPSA

AN ORGANISATION OF SOCIO DEVELOPMENT

ইয়ং পাওয়ার ইন সোশ্যাল এ্যাকশন

প্রতিষ্ঠাকাল : ২০ মে ১৯৮৫ (আন্তর্জাতিক যুববর্ষ)

YOUNG POWER in SOCIAL ACTION

ESTABLISHED : 20 MAY 1985 (INTERNATIONAL YOUTH YEAR)

গণপ্রজাতন্ত্রী বাংলাদেশ সরকারের সমাজকল্যাণ বিভাগ (চট্টঃ ১৪৭৫/৮৯) ও এনজিও বিষয়ক ব্যুরো (এবিবু/৯১৬/৯৫) কর্তৃক নিবন্ধীকৃত সংগঠন।
THIS ORGANISATION IS REGISTERED BY THE SOCIAL WELFARE DEPARTMENT (CHL 1475/89) AND NGO AFFAIRS BUREAU (NAB/916/95) OF THE GOVT. OF THE PEOPLES REPUBLIC OF BANGLADESH.

সূত্র / REFERENCE : ইপসা/২২৫৩/২০০০

তারিখ / DATE ৩০ ০৭ ০০

বরাবর

জনাব সাকিব আহমেদ চৌধুরী

প্রোগ্রাম কো-অর্ডিনেটর

ও

দায়িত্ব প্রাপ্ত সমন্বয়কারী (সি ডি এস পি)

ব্র্যাক,

ঢাকা।

বিষয় :- সি ডি এস পি কার্যক্রমের বাজেট ও তহবিল চাহিদা প্রেরণ প্রসঙ্গ।

জনাব,

সালাম নিবেন।

সি ডি এস পি প্রকল্প বাস্তবায়নের জন্য ইপসা' কে চূড়ান্ত তাবে মনোনীত করার জন্য আন্তরিক ধন্যবাদ জানাচ্ছি। বিগত ১৯- ২০শে জুলাই ২০০০ইং অনুষ্ঠিতব্য প্রকল্প সংক্রান্ত কর্মশালার সিদ্ধান্ত অনুযায়ী উক্ত প্রকল্পের চূড়ান্ত বাজেট ও তহবিল চাহিদা আপনার সদয় অবগতি ও প্রয়োজনীয় ব্যবস্থা গ্রহণের নিমিত্তে প্রেরণ করা হলো।

আশাকরি আমাদের প্রেরিত বাজেট ও তহবিল চাহিদা সহ পরবর্তী করণীয় সম্পর্কে প্রয়োজনীয় মতামত ও পরামর্শ প্রদান করে উন্নয়ন কর্মসূচীতে সম্পৃক্ত হতে আরও উৎসাহিত ও অনুপ্রাণিত করবেন।

ধন্যবাদান্তে -

(মোঃ আরিফুর রহমান)

প্রধান নির্বাহী

সংযুক্তি :-

- (১) বৎসর ভিত্তিক চূড়ান্ত বাজেট - ১ সেট।
- (২) প্রতি ৪ মাসিক তহবিল চাহিদা পরিকল্পনা - ১ সেট।



ইপসা

সমাজ উন্নয়ন সংগঠন

YPSA

AN ORGANISATION OF SOCIO DEVELOPMENT

ইয়ং পাওয়ার ইন সোশ্যাল একশন

প্রতিষ্ঠাকাল : ২০ মে ১৯৮৫ (আন্তর্জাতিক যুববর্ষ)

YOUNG POWER in SOCIAL ACTION

ESTABLISHED : 20 MAY 1985 (INTERNATIONAL YOUTH YEAR)

গণপ্রজাতন্ত্রী বাংলাদেশ সরকারের সমাজকল্যাণ বিভাগ (চিটঃ ১৪৭৫/৮৯) ও এনজিও বিষয়ক ব্যুরো (এবিয়ু/৯১৬/৯৫) কর্তৃক নিবন্ধীকৃত সংগঠন।
THIS ORGANISATION IS REGISTERED BY THE SOCIAL WELFARE DEPARTMENT (CHL 1475/89) AND NGO AFFAIRS BUREAU (NAB/916/95) OF THE GOVT. OF THE PEOPLES REPUBLIC OF BANGLADESH.

স্মৃ / REFERENCE: ইপসা- ২২৪৪/২০০০ ই:

তারিখ / DATE ৫ ৫ ০০

বরাবরে

জনাব সাকিবর আহমেদ চৌধুরী

প্রোগ্রাম কোর্ডিনেটর

ব্র্যাক

ও

দায়িত্ব প্রাপ্ত সমন্বয়কারী

ব্র্যাক - সি ডি এস পি

বিষয় :- ব্যাংক হিসাব সংক্রান্ত তথ্য প্রেরণ প্রসঙ্গে।

জনাব,

সালাম ও শুভেচ্ছা নিবেন।

ইপসাকে সিডিএসপি প্রকল্পে কার্যক্রম বাস্তবায়নের জন্য চূড়ান্তভাবে মনোনীত করার আন্তরিক ধন্যবাদ জানাচ্ছি।

উক্ত প্রকল্পের কার্যক্রম সৃষ্ঠ ও সুশৃঙ্খলভাবে বাস্তবায়নের জন্য ইতিমধ্যেই একটি আলাদা ব্যাংক হিসাব খোলা হয়েছে। ব্যাংক হিসাব সংক্রান্ত তথ্য নিম্নরূপ:

Title : YPSA- Char development and Settlement Project

Savings A/C Number: SB-37595

Arab Bangladesh Bank Ltd

Sitakund Branch

DT road, Sitakund-4310, Chittagong

ব্যাংক স্বাক্ষরকারী :

১। মোঃ আরিফুর রহমান প্রধান নির্বাহী

২। মোঃ মাহাবুবুর রহমান সমন্বয়কারী (কর্মসূচী)

৩। পলাশ কুমার চৌধুরী সমন্বয়কারী (অর্থ ও প্রশাসন)

ব্যাংক নির্দেশানা :

প্রধান নির্বাহীর স্বাক্ষর বাধ্যতামূলক এবং অন্য যে কোন একজনের যৌথ স্বাক্ষর প্রয়োজন

আশাকরি আমাদের প্রেরিত ব্যাংক হিসাব সংক্রান্ত তথ্য গ্রহণ করে পরবর্তী করণীয় সম্পর্কে প্রয়োজনীয় মতামত ও পরামর্শ প্রদান করে উন্নয়ন কার্যক্রমে আমাদেরকে আরো সম্পৃক্ত হতে উৎসাহিত ও অনুপ্রাণিত করবেন।

ধন্যবাদান্তে

(পলাশ কুমার চৌধুরী)

সমন্বয়কারী (অর্থ ও প্রশাসন)

সংযুক্তিঃ

১। কার্যনির্বাহী পরিষদ রেজুলেশান - ১কপি

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5/14/2016

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Elizabeth

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Thymus latifolius Nees

(১) $\frac{d}{dx} \left(x^2 + 1 \right) = 2x$

[illegible]

⑧ 2020年11月22日

ה'תשנ"ב י"ב כסלו

15.11.2019

[illegible]

Die Erde hat sich 'vergrössert' - vergrössert

USEK 9131 KAYUT SPANAY (C)

1. Phosphorus is a nutrient that is essential for life. It is a component of DNA, RNA, and ATP. It is also involved in the regulation of many cellular processes.

— epidemiology

to those of having poor insight

2. Transcript of interview with inmate 15107 0007 Pursued

188. Person in charge of the building

509,

—ਇਸਤਰੀ ਬੰਦਿਤ ਹਾਥੀ ਜੰਗਲ

1867

~~extended~~
 (not yet known)
 extended date

Livingstone
Washington
10/18/81

1. Was sind die drei Hauptmängel
 dieser Sprache in der Hinsicht der
 Kolonialverwaltung und Verwaltung
 der Wirtschaft, des Handels und
 des Verkehrs? Welche sind die
 Ursachen? Wie kann man sie
 beseitigen?

[illegible]

Young Power in SocialAction (YPSA)

House # 2, Road # 1, Chandgoan R/A.

Chittagong, Bangladesh.

Phone- 031- 653088, Ext- 123

NGO Support Budget

For the Period of August 2000 - July 2003

	FY -1	FY -2	FY -3	Total	Remarks
Salary & Benefits					
1. Field Coordinator (4,500/=x1x39 Months)	58,500	61,425	64,496	184,421	5% increase
					of every year
3. Field Organizer(2500/=x7x39 Months)	227,500	238,875	250,819	717,194	
4. Cooker Cum Messenger(1500/=x1x39 Months)	19,500	20,475	21,499	61,474	
Sub Total	305,500	320,775	336,814	963,089	
Supervision & Monitoring					
Chief Executive(5daysx 400/=)	24,000	25,200	26,460	75,660	
Coordinator(Programe) 6daysx300/=	21,600	22,680	23,814	68,094	
Coordinator(Finance) 5daysx300/=	18,000	18,900	19,845	56,745	
Sub Total	63,600	66,780	70,119	200,499	
Capital Cost					
1. Motor Cycle (1x75,000/=)	75,000	0	0	75,000	
2. Bi-cycle(5pesX4000/=)	20,000	0	0	20,000	
3. Office Furniture	30,000	0	0	30,000	
Sub Total	125,000	0	0	125,000	
Other operating costs					
Stationeris and supplies	3,000	3,000	3,000	9,000	
Fuel and maintenance	7,000	7,000	7,000	21,000	
Advertisement	4,000	0	0	4,000	
Entertainment	3,000	3,000	3,000	9,000	
Office maintenance costs	3,000	3,000	3,000	9,000	
Postage and telephone	3,000	3,000	3,000	9,000	
Utilities(electricity)	3,600	3,600	3,600	10,800	
Photocopy and printing	3,000	3,000	3,000	9,000	
Audit fees	5,000	5,000	5,000	15,000	
Documentation	3,000	3,000	3,000	9,000	
Coordination Meeting with staff	3,000	3,000	3,000	9,000	
Coordination meeting with YPSA management	4,000	4,000	4,000	12,000	
Publications(Social action and local media)	5,000	5,000	5,000	15,000	
Information center at field level	3,000	3,000	3,000	9,000	
Materials(Motivational tools)	3,000	3,000	3,000	9,000	
Bank charges	2,000	2,000	2,000	6,000	
Travel and transportation					
*Local convence	3,600	3,600	3,600	10,800	
*Travel to field(Female 3FO x 300)	10,800	10,800	10,800	32,400	
*Travel to Dhaka(CE/C(P)/C(F))	5,000	5,000	5,000	15,000	
Paralegal Shebika (Honouriem & Others)	14,100	16,181	16,182	46,463	
Office Rent(2,000x12)	24,000	24,000	24,000	72,000	
Sub Total	115,100	113,181	113,182	341,463	
Total NGO Support Grand	603,300	5,03,405	523,346	1,630,051	

Chief Accountant
YPSA

Chief Executive
YPSA

Young Power in SocialAction (YPSA)

House # 2, Road # 1, Chandgoan R/A.

Chittagong, Bangladesh. Phone- 031- 653088, Ext- 123

Char Development & Settlement Project(CDSP - 2)

4th Monthly Fund Request for the period of August ' 2000 to July ' 2003

Sl No.	Particulars/Activities	Aug. to Nov 2000	Dec. 2000	Jan. to Apr 2001	May to Aug 2001	Sep. to Dec 2001	Jan. to Apr 2002	May to Aug 2002	Sep. to Dec 2002	Jan. to Apr 2003	May to July 2003	Total
A. Salary & Benefits												
	Field Coordinator(4,500x1x39mths)	18,000	4,500	18,000	22,500	18,900	18,900	23,850	19,845	19,845	20,081	184,421
	Field Organizer(2,500x7x39mths)	70,000	17,500	70,000	87,500	73,500	73,500	91,875	77,773	77,773	77,773	717,194
	Cooker cum Massenger(1,500x1x39m)	6,000	1,500	6,000	7,500	6,300	6,300	8,263	6,615	6,615	6,381	61,474
	Sub Total	94,000	23,500	94,000	117,500	98,700	98,700	123,988	104,233	104,233	104,235	963,089
B. Supervision & Monitoring												
	Chief Executive(5daysx 400)	8,000	2,000	8,000	10,000	8,400	8,400	8,400	8,820	8,820	4,820	75,660
	Coordinator(Programe) 6daysx300	7,200	1,800	7,200	7,200	7,200	7,560	7,560	7,560	7,560	7,254	68,094
	Coordinator(Finance) 5daysx300	6,000	1,500	6,000	6,300	6,300	6,300	6,300	6,300	6,300	5,445	56,745
	Sub Total	21,200	5,300	21,200	23,500	21,900	22,260	22,260	22,680	22,680	17,519	200,499
C. Capital Cost												
	1.Motor Cycle (1x75,000)	75,000	0	0	0	0	0	0	0	0	0	75,000
	2.Bi-cycle(5pesX4000)	20,000	0	0	0	0	0	0	0	0	0	20,000
	3.Office Furniture	30,000	0	0	0	0	0	0	0	0	0	30,000
	Sub Total	125,000	0	0	0	0	0	0	0	0	0	125,000
D. Other operating costs												
	Stationeris and supplies	1,000	250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	750	9,000
	Fuel and maintenance	2,300	575	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,025	21,000
	Advertisement	4,000	0	0	0	0	0	0	0	0	0	4,000
	Entertainment	1,000	250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	750	9,000
	Office maintenance costs	1,000	250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	750	9,000
	Postage and telephone	1,000	250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	750	9,000
	Utilities(electricity)	1,200	300	1,200	1,200	1,200	1,200	1,200	1,200	1,200	900	10,800
	Photocopy and printing	1,000	250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	750	9,000
	Audit fees	0	0	0	5,000	0		5,000	0	0	5,000	15,000
	Documentation	1,000	250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	750	9,000
	Coordination Meeting with staff	1,000	250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	750	9,000
	Sub Total	14,500	2,625	10,500	15,500	10,500	10,500	15,500	10,500	10,500	13,175	113,800

4th Monthly Fund Request for the period of August ' 2000 to July ' 2003

Sl No.	Particulars/Activities	Aug. to Nov. 2000	Dec. 2000	Jan. to Apr. 2001	May to Aug. 2001	Sep. to Dec. 2001	Jan. to Apr. 2002	May to Aug. 2002	Sep. to Dec. 2002	Jan. to Apr. 2003	May to July. 2003	Total
	B/F	14,500	2,625	10,500	15,500	10,500	10,500	15,500	10,500	10,500	13,175	113,800
	Coordination meet. with YPSA manag.	1,350	350	1,350	1,300	1,350	1,350	1,350	1,300	1,300	1,000	12,000
	Publication(Social act. & local media)	1,650	450	1,650	1,650	1,650	1,650	1,500	1,500	1,500	1,800	15,000
	Information center at field level	1,000	250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	750	9,000
	Materials(Motivational tools)	1,000	250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	750	9,000
	Bank charges	800	300	600	800	600	600	800	600	700	200	6,000
	Travel and transportation											
	*Local convenue	1,200	300	1,200	1,200	1,200	1,200	1,200	1,200	1,200	900	10,800
	*Travel to field(Female 3FO x 300)	3,600	900	3,600	3,600	3,600	3,600	3,600	3,600	3,600	2,700	32,400
	*Travel to Dhaka(CE/C(P)/C(F))	2,000	500	1,500	2,000	1,500	1,500	2,000	1,500	1,500	1,000	15,000
	Office Rent(2,500x12)	8,000	2,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	6,000	72,000
	Paralegal Shebika	0	3,000	5,000	5,000	5,000	5,000	5,000	6,000	7,463	5,000	46,463
	Sub Total	35,100	10,925	35,400	41,050	35,400	35,400	40,950	36,200	37,763	33,275	341,463
	Total Fund request of NGO support	275,300	39,725	150,800	182,050	156,000	156,360	187,198	163,113	164,676	155,029	1,630,051

Young Power in SocialAction (YPSA)

House # 2, Road # 1, Chandgoan R/A.

Chittagong, Bangladesh.

Phone- 031- 653088, Ext- 123

Programme & Training Budget for CDSP for August, 2000 to July, 2003

Sl. No.	Program & Training	Year wise No. of Beneficiaries				No. of Courses	Duration	Year wise NGO Budget				TRAC Budget	Grand Total
		Total	1st	2nd	3rd			Total	1st	2nd	3rd		
A.	Homestead crops cultivation(2000-2002)												
	1.Training of model farmers	140	50	90		6Batch	3days						
	Inputs(Seeds, Fertilizer)200x140							28,000	10,000	18,000			
	DA 35/=X140 x 3days							14,700	5,250	9,450			
	Others(Facilitator fee,Documentation etc)							2,350	1,000	1,350			
	2.Training of general farmers	600	300	300		10Batch	1days						
	Inputs(100/= x 600)							60,000	30,000	30,000			
	DA 35/=X600X1days							21,000	10,500	10,500			
	Others(Facilitator fee,Documentation etc)							2,946	1,500	1,446			
	Sub Total							128,996	58,250	70,746			128,996
B.	Social Forestry												
	1. Horticulture nururers training	5	5				1Batch						
	Inputs(Seedling,Equip.,Seed,RLF etc)2,500x5							12,500	12,500				
	DA 35x5x6 days							1,050	1,050				
	2. Plantation training	400	200	200			16Batch						
	DA 35x400x2days							28,000	14,000	14,000			
	Others (Facilitator fee, documentation, seed etc)							22,948	11,474	11,474			
	Sub Total							64,498	39,024	25,474			64,498
C.	Water, Sanitation & Health Education(2000-2002)												
	1.Orientation of staff(DA 40X8X3days)	8	8				1Batch	960	960				
	2.Orientation of Health Issue for Chair / Member												
	TA/DA (100X30X1days)	25	25					2,500	2,500				
	3. Mansion & producer (DA 5X35X6days)	5	5				1Batch	1,050	1,050				
	Inputs(Production equip. RLF) 10,000x5							50,000	50,000				
	4.Orientation of Imam(TA/DA-100/=X50X1day)	50	25	25			2Batch	5,000	2,500	2,500			
	5.Orientation of school teach(TA/DA- 100X50)		25	25			2Batch	5,000	2,500	2,500			
	6.Orientation of health & family planning staff												
	TA/DA 100X25X1 day	25	25				1Batch	2,500	2,500				
	Sub Total							67,010	62010	5,000		0	193,494

Sl.	Program & Training	Year wise No. of Beneficiaries				No. of	Duration	Year wise NGO Budget				TRAC	Grand
No.		Total	1st	2nd	3rd	Courses		Total	1st	2nd	3rd	Budget	Total
	B/F of water, sanitation & HE							67,010	62,010	5,000		0	193,494
	7. Sastha Shebika	7	7										
	Inputs(Kits box, Medicine, RLF) 900X 7							6,300	6,300				
	8. TBA Training (DA 35X15X6days)	15	15			1batch	6days	3,150	3,150				
	Inputs(Kits box, Medicine) 300X 15							4,500	4,500				
	Others(Facilitator fees, Documentation, etc)							1,000	1,000				
	Others of WS&HE Orientation												
	(Facilitator fees, Documentation etc.)							9,436	8,000	1,436			
	Sub Total							91,396	84,960	6,436			91,396
D.	Poultry and livestock												
	Poultry worker training (DA-35x15x6days)	15	15				1Batch	3,150	3,150				
	Inputs of poultry worker 15x600		15					9,000	9,000				
	Cow rearing Orientation 35x50x1day	50	25	25			2Batch	1,750	875	875			
	Goat rearing orientation 100x35x1 day	100	50	50			2Batch	3,500	1,750	1,750			
	Grass cultivation orientation 35x25x1 day	25	25				1Batch	1,776	1,776				
	Key rearer Orientation(35x550x1 days)	650	250	300			22Batch	19,750	8,750	11,000			
	Inputs of Key rearer(Birds) 500		250	300				55,000	25,000	30,000			
	Others(Facilitator fees, Doccu.etc.)							2,820	1,200	1,620			
	Sub Total							96,746	51,601	45,245			96,746
F.	Group formation(DA-200X35X6days)	200	150	50		8batch	6days	42,000	31,500	10,500			
	Others(Materials, docc, Facilitator fee, etc.)		150	50				3,148	2,000	1,148			
	Sub Total							45,148	33,500	11,648			45,148
G.	Disaster management(DA-250X35X3days)	250	150	100		10Batch	3days	26,250	15,750	10,500			
	Others(Materials, docc, Facilitator fee, etc.)							2,249	1,200	1,049			
	UDMC workshop(DA/TA-50X25X3days)	25	25					3,750	3,750				
	Sub total							32,249	20,700	11,549			32,249
H.	Human Resource & Legal Education											101996	
	Paralegal shebika trg. Community leader, local	7						6,000				107,496	107,496
	Administration , elite workshop	50											
I.	Water, Sanitation & Health Education											37,600	37,600
	Shasta shebika trg.												
	Sub Total											145,096	604,129

Sl. No.	Program & Training	Year wise No. of Beneficiaries				No. of Courses	Duration	Year wise NGO Budget				TRAC	Grand
		Total	1st	2nd	3rd			Total	1st	2nd	3rd	Budget	Total
	B/F											145,096	604,129
	Refreshers (Homestead crops cultivation)	140											
	Model farmer trg. Refres. (140x25x1dx6times)							23,400	10,000	8,350	5,050		
	Social forestry												
	Nurturers trg. Refreshers(5x25x1dx6times)	5						1,038	500	538			
	Poultry & Livestock												
	Poultry worker trg. Refres.(15x30x16x1days)	15						9,200	3,050	3,050	3,100		
	Water sanitation & health education												
	Mansion & private producer trg. Refreshers	5						4,500	1,500	1,500	1,500		
	Shasta sebika trg. Refreshers(7x30x30x1d)	7						6,300	2,100	2,100	2,100		
	TBA trg. Refreshers(15x30x30x1d)	15						13,500	4,500	4,500	4,500		
	Staff trg. Refreshers(8x30x30x1d)	8						7,200	2,400	2,400	2,400		
	Others							2,500	850	850	800		
	Group formation & savings management												
	Group formation trg. Refres. (200x30x30x1days)	200						20,000	6,650	6,650	6,700		
	Disaster management(250x30x30x1d)	250						24,874	8,290	8,290	8,294		
	Sub Total							112,512	39,840	38,228	34,444		112,512
	Staff Training												
	1. Savings & Group management	8											
	DA- 100X1Batchx8personx6days							4,800	4,800				
	Materials(100x8person)							1,650	1,650				
	2. Micro credit management	8											
	DA- 150X1Batchx8personx6days							7,200	7,200				
	Materials(x8person)							5,700	5,700				
	Sub Total							19,350	19,350				19,350
	3. Development of MIS	8	8									21,499	21,499
	4. Communication development	8	8									21,499	21,499
	5. Strategic planning	8	8									21,499	21,499
	6. Human rights & legal education	8	8									21,499	21,499
	7. Skill development	8	8									10,750	10,750
	8. Refreshers	8		8								13,222	13,222
	9. Training followup	8		8								35,510	35,510
	Grand Total of Programme & Training							590,895	347,125	209,326	34,444	290,574	881,469


Chief Accountant


Chief Executive

Young Power in SocialAction (YPSA)

House # 2, Road # 1, Chandgoan R/A.

Chittagong, Bangladesh. Phone- 031- 653088, Ext- 123

Char Development & Settlement Project(CDSP - 2)

4th Monthly Fund Request for the period of August ' 2000 to July ' 2003

4th Monthly Fund Request for the period of August ' 2000 to July ' 2003

Sl. No.	Particulars	Aug. to Nov. 2000	Dec. 2000	Jan. to Apr. 2001	May to Aug. 2001	Sep. to Dec. 2001	Jan. to Apr. 2002	May to Aug. 2002	Sep. to Dec. 2002	Jan. to Apr. 2003	May to July. 2003	Total
	Total Fund Request of Training & Programme	197,970	33,340	113,555	55,795	60,344	59,721	23,546	17,700	18,250	10,674	590,895
	Total Fund Request of NGO Support	275,300	39,725	150,600	182,050	156,000	156,360	187,198	163,113	164,676	155,029	1,630,051
	Total Fund Request of Grand	473,270	73,065	264,155	237,845	216,344	216,081	210,744	180,813	182,926	165,703	2,220,946


Ghiof
YPSA


Ghiof Executive
YPSA

4th Monthly Fund Request for the period of August ' 2000 to July ' 2003

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4th Monthly Fund Request for the period of August ' 2000 to July ' 2003

Sl. No.	Particulars/Activities	Aug. to Nov. 2000	Dec. 2000	Jan. to Apr. 2001	May to Aug. 2001	Sep. to Dec. 2001	Jan. to Apr. 2002	May to Aug. 2002	Sep. to Dec. 2002	Jan. to Apr. 2003	May to July. 2003	Total
	B/F of WS & HE orientation	59,510	2,500	5,000	0	0	0	0	0	0	0	67,010
	Others of WS & HE Orientation (Facilitator fees, Documentation etc.)	6,500		2,936	0	0	0	0	0	0		9,436
	7.Sastha Shebika Basic		0	0	0	0	0	0		0	0	
	Inputs(Kits box, Medicine, RLF) 900X 7	6,300	0	0	0	0	0	0	0	0	0	6,300
	8. TBA Training (DA 35X15X6days)	3,150	0	0	0	0	0	0	0	0	0	3,150
	Inputs(Kits box, Medicine, RLF) 300X 15	4,500	0	0	0	0	0	0	0	0	0	4,500
	Others(Facilitator fees, Documentation, etc)	1,000	0	0	0	0	0	0	0	0	0	1,000
	Sub Total	80,960	2,500	7,936	0	0	0	0	0	0	0	91,396
D.	Poultry and livestock											
	Poultry worker training (DA-35x15x6days)	2,000	1,150	0	0	0	0	0	0	0	0	3,150
	Inputs of poultry worker 15x600	8,000	1,000	0	0	0	0	0	0	0	0	9,000
	Cow rearing Orientation 35x50x1 day	1,000	750	0	0	0	0	0	0	0	0	1,750
	Goat rearing orientation 100x35x1 day	1,000	750	1,750	0	0	0	0	0	0	0	3,500
	Grass cultivation orientation 35x25x1 day	1,000	776	0	0	0	0	0	0	0	0	1,776
	Key rearer Orientation(35x550x1 days)	3,000	1,000	4,000	4,000	4,000	3,750	0	0	0	0	19,750
	Inputs of Key rearer(Birds) 550x100	8,500	1,500	10,000	10,000	10,000	15,000	0	0	0	0	55,000
	Others(Facilitator fees, Doccu.etc.)	0	600	600	600	600	420	0	0	0	0	2,820
	Sub Total	24,500	7,526	16,350	14,600	14,600	19,170	0	0	0	0	96,746
F.	Group formation(DA-200X35X6days)	21,000	10,500	10,500	0	0	0	0	0	0	0	42,000
	Others(Materials, docc, Facilitator fee, etc.)	2,000	574	574	0	0	0	0	0	0	0	3,148
	Sub Total	23,000	11,074	11,074	0	0	0	0	0	0	0	45,148
G.	Disaster management(DA-250X35X3days)	0	5,250	10,500	5,250	5,250	0	0	0	0	0	26,250
	Others(Materials, docc, Facilitator fee, etc.)	0	600	800	400	449	0	0	0	0	0	2,249
	UDMC workshop(DA/TA-50X25X3days)	0	0	3,750	0	0	0	0	0	0	0	3,750
	Sub Total	0	5,850	15,050	5,650	5,699	0	0	0	0	0	32,249
	Sub Total	178,620	33,340	110,355	43,795	43,044	42,721	6,358	0	0	0	459,033

4th Monthly Fund Request for the period of August ' 2000 to July ' 2003

Sl No.	Particulars/Activities	Aug. to Nov. 2000	Dec. 2000	Jan. to Apr. 2001	May to Aug. 2001	Sep. to Dec. 2001	Jan. to Apr. 2002	May to Aug. 2002	Sep. to Dec. 2002	Jan. to Apr. 2003	May to July. 2003	Total
	B/F	178,620	33,340	110,355	43,795	43,844	42,721	6,358	0	0	0	459,033
	Staff Training											
	1. Savings & Group management											
	DA- 100X1Batchx8personx6days	4,800	0	0	0	0	0	0	0	0	0	4,800
	Materials(100x8person)	800	0	0	0	0	0	0	0	0	0	800
	Others	850	0	0	0	0	0	0	0	0	0	850
	2. Micro credit management											
	DA- 150X1Batchx8personx6days	7,200	0	0	0	0	0	0	0	0	0	7,200
	Materials(x8person)	2,400	0	0	0	0	0	0	0	0	0	2,400
	Others	3,300	0	0	0	0	0	0	0	0	0	3,300
	Sub Total	19,350	0	0	0	0	0	0	0	0	0	19,350
	Sub Total	197,970	33,340	110,355	43,795	43,844	42,721	6,358	0	0	0	478,383
	Refreshers(Homestead crops cultivation)											
	Model farmer trg. Refres.(140x25x1dx6times)				2,000	3,000	4,000	4,850	4,000	5,550		23,400
	Social forestry											
	Nurturers trg. Refreshers(5x25x1dx6times)				300	300	300	138				1038
	Poultry & Livestock											
	Poultry worker trg. Refres.(15x30x16x1days)				2,000	1,500	1,500	1,200	1,500	1,500	0	9,200
	Others											
	Water sanitation & health education											
	Mansion & private producer trg. Refreshers				500	500	500	500	500	1,000	1,000	4,500
	Shasta sebika trg. Refreshers(7x30x30x1d)				1,000	1,000	1,000	800	1,000	1,000	500	6,300
	TBA trg. Refreshers(15x30x30x1d)			2,000	2,000	2,000	1,500	1,500	1,500	1,000	2,000	13,500
	Staff trg. Refreshers(8x30x30x1d)			1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,300	9,700
	Group formation & savings management											
	Group formation trg. Refres.(200xx3x30x1days)				3,000	3,000	3,000	3,000	3,000	3,000	2,000	20,000
	Disaster management(250x30x3x1d)					4,000	4,000	4,000	5,000	4,000	3,874	24,874
	Sub Total		0	3,200	12,000	16,500	17,000	17,188	17,700	18,250	10,674	112,512
	Grand Total of Fund Request	197,970	33,340	113,555	55,795	60,344	59,721	23,546	17,700	18,250	10,674	590,895

Additional Activities under water and sanitation programme

Activities	Target				Total
	Muhuri	Hatia	Nijhum Dwip	Char Lakkhi	
1. Site selection for tubewell installation	92	130	30	20	272
2. User group formation	92	130	30	20	272
3. User groups training (per group 15 members)	1380	1950	450	300	4080

N.B. NGO wise breakdown and budget will be prepared latter on . Additional budget is required to implement these activities

[illegible]

1. Die Einnahme eines neuen Arbeitsplatzes
 nach einem Jahre 'in die Klassen der
 ersten und von - die Einkommen
 der ersten 5 Jahre erhöht sind 10 Prozent
 erhöht. Die Einkommen
 von - von der ersten 5 Jahre - 5%,
 von der ersten 5 Jahre - 5%, Einkommen
 der ersten 5 Jahre von der ersten 5 Jahre
 1. Die Einkommen 5 Jahre

[illegible]